

**East Donegal Township
GENERAL FUND
2023 Budget**

	2022	PROPOSED 2023		
	Budget	Budget	\$ Change	% Change
Ordinary Income/Expense				
Income				
301.000 · TAXES, REAL PROPERTY				
301.100 · Current Year Real Estate Taxes	2,100,000.00	2,110,343.00	10,343.00	0.5%
301.200 · Prior Year Real Estate Taxes	0.00	0.00	0.00	#DIV/0!
301.300 · Delinquent Real Estate Taxes	24,000.00	24,000.00	0.00	0.0%
301.600 · Interim Real Estate Taxes	6,000.00	6,000.00	0.00	0.0%
Total 301.000 · TAXES, REAL PROPERTY	2,130,000.00	2,140,343.00	10,343.00	0.00
310.000 · LOCAL TAX ENABLING ACT 511				
310.100 · Real Estate Transfer Tax	200,000.00	200,000.00	0.00	0.0%
310.210 · Lancaster Co. Earned Income Tax	1,300,000.00	1,500,000.00	200,000.00	15.4%
310.510 · Local Service Tax	121,000.00	121,000.00	0.00	0.0%
Total 310.000 · LOCAL TAX ENABLING ACT 511	1,621,000.00	1,821,000.00	200,000.00	12.3%
321.000 · BUSINESS LICENSES & PERMITS				
321.340 · Mobile Home Park	400.00	400.00	0.00	0.0%
321.800 · Cable TV	95,000.00	95,000.00	0.00	0.0%
Total 321.000 · BUSINESS LICENSES & PERMITS	95,400.00	95,400.00	0.00	0.0%
322.000 · NON-BUSINESS LICENSES & PERMITS				
322.820 · Street Encroachments	2,000.00	4,000.00	2,000.00	100.0%
Total 322.000 · NON-BUSINESS LICENSES & PERMITS	2,000.00	4,000.00	2,000.00	100.0%
331.000 · FINES				
331.130 · State Police	4,000.00	4,000.00	0.00	0.0%
331.140 · Fines, other	1,000.00	1,000.00	0.00	0.0%
Total 331.000 · FINES	5,000.00	5,000.00	0.00	0.0%
341.000 · INTEREST INCOME				
341.100 · Interest - PNC	0.00	400.00	400.00	#DIV/0!
341.101 · Interest - NWB	2,000.00	500.00	-1,500.00	-75.0%
341.104 · Interest - PLGIT	2,000.00	16,500.00	14,500.00	725.0%
341.107 · P-Card Rebate	2,500.00	2,500.00	0.00	0.0%
Total 341.000 · INTEREST INCOME	6,500.00	19,900.00	13,400.00	206.2%
342.000 · RENTS & ROYALTIES				
342.200 · Buildings Rent	100.00	100.00	0.00	0.0%
342.300 · Land Rent	27,400.00	27,400.00	0.00	0.0%
342.400 · Well House Rent		5,000.00	5,000.00	#DIV/0!
Total 342.000 · RENTS & ROYALTIES	27,500.00	32,500.00	0.00	0.0%
352.000 · FEDERAL SHARED REVENUE				
352.101 · Federal Shared Revenue	0.00	0.00	0.00	#DIV/0!
Total 352.000 · FEDERAL SHARED REVENUE	0.00	0.00	0.00	#DIV/0!
354.000 · INTERGOVERNMENTAL REVENUE				
354.710 · DCNR Grant-Chickies Master Plan	20,000.00	0.00	-20,000.00	-100.0%
354.711 · DEP Growing Greener SWM	200,000.00	200,000.00	0.00	0.0%
354.712 · LCCD Clean Water Grant	200,000.00	200,000.00	0.00	0.0%
Total 354.000 · INTERGOVERNMENTAL REVENUE	420,000.00	400,000.00	-20,000.00	-4.8%
355.000 · STATE SHARED REVENUES				
355.010 · Public Utility Realty Taxes	3,800.00	3,800.00	0.00	0.0%
355.040 · Liquor Licensee	1,000.00	1,000.00	0.00	0.0%
355.070 · Foreign Fire Ins., Firemens Rel	45,000.00	55,000.00	10,000.00	22.2%
355.140 · Sewer Reimbursement, Lockard	4,000.00	4,000.00	0.00	0.0%
355.150 · Pension Plan	40,000.00	42,000.00	2,000.00	5.0%
Total 355.000 · STATE SHARED REVENUES	93,800.00	105,800.00	12,000.00	12.8%
357.000 · LOCAL GOVERNMENT UNITS & CAPITA				

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357.040 · County Emergency Management	1,000.00	1,000.00	0.00	0.0%
Total 357.000 · LOCAL GOVERNMENT UNITS & CAPITA	1,000.00	1,000.00	0.00	0.0%
361.000 · CHARGES FOR SERVICE, EARNINGS				
361.140 · Leased Employee Sewer	1,000.00	0.00	-1,000.00	-100.0%
361.310 · Subdivision, Land Devel	2,000.00	4,000.00	2,000.00	100.0%
361.340 · Hearing Fees, ZHB/Cond Use	4,500.00	4,000.00	-500.00	-11.1%
361.510 · Sale of Maps	50.00	50.00	0.00	0.0%
361.520 · Sale of Zoning Ordinances	250.00	250.00	0.00	0.0%
Total 361.000 · CHARGES FOR SERVICE, EARNINGS	7,800.00	8,300.00	500.00	6.4%
362.000 · PUBLIC SAFETY				
362.120 · SRPD, Building Rent	50,000.00	50,000.00	0.00	0.0%
362.160 · SRPD, Fuel	13,830.66	25,000.00	11,169.34	80.8%
362.410 · Zoning Permits	55,012.00	50,000.00	-5,012.00	-9.1%
362.420 · UCC Administrative Fee	1,650.00	3,000.00	1,350.00	81.8%
362.430 · UCC Township Fee	7,790.75	20,000.00	12,209.25	156.7%
Total 362.000 · PUBLIC SAFETY	128,283.41	148,000.00	19,716.59	15.4%
363.000 · HIGHWAY & STREETS				
363.520 · Marietta Traffic Signal	350.00	350.00	0.00	0.0%
363.521 · Signs/Patch Reimbursement	1,000.00	1,000.00	0.00	0.0%
363.900 · Mowing, Mulch & Chipping Brush	500.00	500.00	0.00	0.0%
363.990 · Fuel Reimbursement	25,000.00	40,000.00	15,000.00	60.0%
363.999 · Sale of Scrap Metal	500.00	500.00	0.00	0.0%
Total 363.000 · HIGHWAY & STREETS	27,350.00	42,350.00	15,000.00	54.8%
367.000 · CULTURE/RECREATION				
367.300 · Summer Playground Fees	0.00	0.00	0.00	#DIV/0!
367.500 · Park Rentals	3,500.00	5,000.00	1,500.00	42.9%
367.501 · Culture, Recreation	5,080.00	5,080.00	0.00	0.0%
Total 367.000 · CULTURE/RECREATION	8,580.00	10,080.00	1,500.00	17.5%
387.000 · SPECIAL ASSESSMENTS (NOT RE TAX)				
387.500 · Private Donations	10,000.00	10,000.00	0.00	0.0%
Total 387.000 · SPECIAL ASSESSMENTS (NOT RE TAX)	10,000.00	10,000.00	0.00	0.0%
389.000 · MISCELLANEOUS REVENUE				
389.100 · Miscellaneous Revenue	12,000.00	12,000.00	0.00	0.0%
Total 389.000 · MISCELLANEOUS REVENUE	12,000.00	12,000.00	0.00	0.0%
391.000 · OTHER FINANCING SOURCES				
391.100 · Sale of General Fixed Assets	0.00	0.00	0.00	#DIV/0!
Total 391.000 · OTHER FINANCING SOURCES	0.00	0.00	0.00	#DIV/0!
392.000 · INTERFUND OPERATING TRANSFERS				
392.420 · TFR from P&R-Riverfront Cameras	13,200.00	13,200.00	0.00	0.0%
392.421 · TFR from P&R-Fuhrman Pk Cameras	7,100.00	0.00	-7,100.00	-100.0%
392.422 · TFR from P&R-Basketball Ct Reno	5,000.00	5,000.00	0.00	0.0%
392.554 · TFR from P&R-R&J Infield Reno	0.00	0.00	0.00	#DIV/0!
392.555 · TFR from P&R - Skatepark Resurfacing	15,500.00	0.00	-15,500.00	-100.0%
392.556 · TFR from P&R - Riverfront Tree Removal	5,500.00	0.00	-5,500.00	-100.0%
392.557 · TFR from P&R - CCDUA Improvements	100,000.00	250,000.00	150,000.00	150.0%
392.600 · Transfer From Trash & Recycling	100,000.00	100,000.00	0.00	0.0%
392.610 · Trans From Capital Reserve Fund	0.00	0.00	0.00	#DIV/0!
392.611 · TFR from ARPA - Lost 2020 Revenue	52,057.59	0.00	-52,057.59	-1.00
Total 392.000 · INTERFUND OPERATING TRANSFERS	298,357.59	368,200.00	69,842.41	23.4%
395.000 · PRIOR YEAR INCOME/EXPENSES				
395.100 · Health Ins. & Rx Script Rebate	80,000.00	60,000.00	-20,000.00	-25.0%

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395.200 · Refund Prior Year Expenses	2,500.00	2,500.00	0.00	0.0%
Total 395.000 · PRIOR YEAR INCOME/EXPENSES	82,500.00	62,500.00	-20,000.00	-24.2%
Total Income	4,977,071.00	5,286,373.00	304,302.00	6.1%
Expense				
400.00 · LEGISLATIVE				
400.102 · Salary, Supervisors	7,500.00	7,500.00	0.00	0.0%
400.110 · Salary, Manager	118,125.00	124,000.00	5,875.00	5.0%
400.112 · Wages, Office	97,810.00	102,697.77	4,887.77	5.0%
400.179 · Longevity	4,875.00	5,800.00	925.00	19.0%
400.210 · Supplies, Office	5,000.00	5,000.00	0.00	0.0%
400.260 · Minor Equipment	1,000.00	1,000.00	0.00	0.0%
400.331 · Travel/Mileage Reimbursement	150.00	150.00	0.00	0.0%
400.341 · Advertising, Newspaper	6,000.00	6,000.00	0.00	0.0%
400.352 · Insurance, Liability, Casualty	20,500.00	20,500.00	0.00	0.0%
400.353 · Insurance, Surety Fidelity Bond	2,200.00	2,200.00	0.00	0.0%
400.354 · Insurance, Worker's Comp	16,700.00	20,000.00	3,300.00	19.8%
400.420 · Dues, Subs, Training, Municibid	5,000.00	5,000.00	0.00	0.0%
400.421 · Bank Maintenance Fee	420.00	100.00	-320.00	-76.2%
400.422 · Principal Maintenance Fee	1,500.00	2,600.00	1,100.00	73.3%
Total 400.00 · LEGISLATIVE	286,780.00	302,547.77	15,767.77	5.5%
402.000 · FINANCIAL/ADMINISTRATIVE				
402.216 · Computer Software & Hardware	15,000.00	15,000.00	0.00	0.0%
402.311 · Accounting, Audit	10,000.00	10,000.00	0.00	0.0%
Total 402.000 · FINANCIAL/ADMINISTRATIVE	25,000.00	25,000.00	0.00	0.0%
403.000 · TAX COLLECTION				
403.300 · Real Estate Tax Coll-Lanc Co.	8,500.00	8,500.00	0.00	0.0%
403.305 · Earned Income Tax Coll. - LCTCB	17,000.00	17,000.00	0.00	0.0%
403.310 · Local Services Tax Coll-LCTCB	1,900.00	1,900.00	0.00	0.0%
Total 403.000 · TAX COLLECTION	27,400.00	27,400.00	0.00	0.0%
404.300 · LEGAL				
404.310 · Legal	20,000.00	20,000.00	0.00	0.0%
Total 404.300 · LEGAL	20,000.00	20,000.00	0.00	0.0%
409.000 · TOWNSHIP BUILDING SERVICES				
409.230 · Fuel, Heating	3,500.00	5,000.00	1,500.00	42.9%
409.231 · Electric	18,000.00	18,000.00	0.00	0.0%
409.232 · Water	0.00	1,000.00	1,000.00	#DIV/0!
409.236 · Supplies, General	3,000.00	3,000.00	0.00	0.0%
409.321 · Telephone, Land Line/Internet	6,400.00	6,400.00	0.00	0.0%
409.324 · Telephone, Cell	8,000.00	4,000.00	-4,000.00	-50.0%
409.325 · Internet Fees	350.00	350.00	0.00	0.0%
409.351 · Insurance, General Property	45,000.00	45,000.00	0.00	0.0%
409.373 · Repairs & Maint	45,000.00	45,000.00	0.00	0.0%
Total 409.000 · TOWNSHIP BUILDING SERVICES	129,250.00	127,750.00	-1,500.00	-1.2%
410.000 · POLICE				
410.450 · Contract, SRPD	1,808,920.00	1,893,686.00	84,766.00	4.7%
410.451 · Rent, SRPD	28,600.00	29,100.00	500.00	1.7%
410.452 · Vehicle, Gas	25,000.00	25,000.00	0.00	0.0%
410.540 · Drug Task Force, Contribution	8,684.00	8,684.00	0.00	0.0%
Total 410.000 · POLICE	1,871,204.00	1,956,470.00	85,266.00	4.6%
411.000 · FIRE DEPARTMENT				
411.231 · Vehicle, Gas	1,000.00	0.00	-1,000.00	-100.0%

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411.232 · Vehicle, Diesel	5,000.00	0.00	-5,000.00	-100.0%
411.250 · Repairs & Maintenance, Vehicle		0.00	0.00	#DIV/0!
411.350 · Insurance, Vehicle	3,500.00	3,500.00	0.00	0.0%
411.353 · Insurance, Surety Bond	1,500.00	1,500.00	0.00	0.0%
411.354 · Insurance, Worker's Comp.	15,500.00	17,000.00	1,500.00	9.7%
411.355 · Insurance, Property, Equip. Veh	22,000.00	22,000.00	0.00	0.0%
411.373 · Repairs & Maintenance, Building	0.00	0.00	0.00	#DIV/0!
411.470 · Loan, Fire Truck	61,245.00	61,245.00	0.00	0.0%
411.471 · Loan, NWB, Donation	41,270.00	41,270.00	0.00	0.0%
411.472 · Loan, Rescue	100,000.00	0.00	-100,000.00	-100.0%
411.540 · Contribution, Maytown East Don	128,068.00	161,900.00	33,832.00	26.4%
411.541 · Contributions, Other Fire Dept.	21,000.00	24,500.00	3,500.00	16.7%
411.542 · Fireman's Relief	45,000.00	50,000.00	5,000.00	11.1%
Total 411.000 · FIRE DEPARTMENT	445,083.00	382,915.00	-62,168.00	-14.0%
412.000 · AMBULANCE				
412.230 · Heat	714.19	1,500.00	785.81	110.0%
412.373 · Building Repairs & Maintenance	0.00	500.00	500.00	#DIV/0!
412.540 · Contribution, Ambulance	26,062.00	30,750.00	4,688.00	18.0%
Total 412.000 · AMBULANCE	26,776.19	32,750.00	5,973.81	22.3%
413.000 · UCC CODE ENFORCEMENT				
413.112 · Wages, UCC Official	24,361.00	25,583.00	1,222.00	5.0%
413.210 · Supplies Office	250.00	250.00	0.00	0.0%
413.216 · Computer Hardware & Software	925.00	1,850.00	925.00	100.0%
413.310 · Legal	300.00	300.00	0.00	0.0%
413.331 · Travel & Training	2,750.00	2,100.00	-650.00	-23.6%
413.350 · Professional Services	1,000.00	4,000.00	3,000.00	300.0%
Total 413.000 · UCC CODE ENFORCEMENT	29,586.00	34,083.00	4,497.00	15.2%
414.000 · PLANNING/ZONING				
414.130 · Stenographer	1,200.00	1,320.00	120.00	10.0%
414.140 · Wages, Zoning & Planning	36,542.00	38,374.00	1,832.00	5.0%
414.216 · Computer Hardware & Software	750.00	750.00	0.00	0.0%
414.310 · Legal Services	5,000.00	5,000.00	0.00	0.0%
414.313 · Engineering	4,500.00	4,500.00	0.00	0.0%
414.331 · Travel and Training	500.00	120.00	-380.00	-76.0%
414.333 · Zoning Ordinance Update	600.00	2,500.00	1,900.00	316.7%
414.341 · Advertising & Printing	3,200.00	2,500.00	-700.00	-21.9%
Total 414.000 · PLANNING/ZONING	52,292.00	55,064.00	2,772.00	5.3%
415.000 · EMERGENCY MANAGEMENT				
415.242 · Supplies, Protection	1,000.00	1,000.00	0.00	0.0%
Total 415.000 · EMERGENCY MANAGEMENT	1,000.00	1,000.00	0.00	0.0%
419.000 · OTHER PUBLIC SAFETY				
419.182 · Lawn Mowing/Weed Ord. Enforceme	500.00	500.00	0.00	0.0%
Total 419.000 · OTHER PUBLIC SAFETY	500.00	500.00	0.00	0.0%
420.000 · HEALTH AND HUMAN SERVICES				
420.450 · Sewage Enforcement Officer	5,000.00	5,000.00	0.00	0.0%
Total 420.000 · HEALTH AND HUMAN SERVICES	5,000.00	5,000.00	0.00	0.0%
430.000 · HIGHWAY MAINTENANCE/GENERAL SER				
430.190 · Wages, Highway	212,230.00	212,250.00	20.00	0.0%
430.191 · Uniform Allowance	5,000.00	5,000.00	0.00	0.0%
430.231 · Road, Gasoline	12,000.00	30,000.00	18,000.00	150.0%
430.232 · Road, Diesel	17,000.00	30,000.00	13,000.00	76.5%

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430.245 · Supplies, Shop	1,500.00	1,500.00	0.00	0.0%
430.260 · Small Tools/Equipment	15,000.00	15,000.00	0.00	0.0%
430.313 · Professional Services, Mapping	2,400.00	2,400.00	0.00	0.0%
430.317 · Drug Testing, CDL	700.00	700.00	0.00	0.0%
430.319 · PA One Call	600.00	600.00	0.00	0.0%
430.374 · Equipment, Repairs & Maintenanc	12,000.00	15,000.00	3,000.00	25.0%
430.375 · Supplies, Road Materials, Patch	12,000.00	12,000.00	0.00	0.0%
430.378 · Roadway Line Painting	0.00	0.00	0.00	#DIV/0!
430.380 · Repairs and Maint - General	4,000.00	4,000.00	0.00	0.0%
430.384 · Equipment Rental	3,000.00	3,000.00	0.00	0.0%
430.740 · Equipment Purchases	43,000.00	5,000.00	-38,000.00	-88.4%
430.800 · Sinkhole Repair	4,000.00	4,000.00	0.00	0.0%
Total 430.000 · HIGHWAY MAINTENANCE/GENERAL SER	344,430.00	340,450.00	-3,980.00	-1.2%
432.000 · HIGHWAY MAINTENANCE SNOW & ICE				
432.130 · Wages, Snow & Ice	8,000.00	8,000.00	0.00	0.0%
432.245 · Maintenance/Repairs	4,000.00	4,000.00	0.00	0.0%
432.260 · Equipment Purchases	0.00	0.00	0.00	#DIV/0!
432.610 · Contract Snow Removal	4,000.00	4,000.00	0.00	0.0%
Total 432.000 · HIGHWAY MAINTENANCE SNOW & ICE	16,000.00	16,000.00	0.00	0.0%
433.000 · HIGHWAY MAINTENANCE TRAFFIC SIG				
433.243 · Electric, Traffic Lights	6,000.00	3,000.00	-3,000.00	-50.0%
433.245 · Signs	5,000.00	5,000.00	0.00	0.0%
433.318 · Traffic Signal Maintenance	3,000.00	3,000.00	0.00	0.0%
Total 433.000 · HIGHWAY MAINTENANCE TRAFFIC SIG	14,000.00	11,000.00	-3,000.00	-21.4%
434.000 · HIGHWAY MAINTENANCE, STREET LIG				
434.244 · Maintenance, Repairs	500.00	500.00	0.00	0.0%
434.245 · Electric, Street Lighting	65,000.00	65,000.00	0.00	0.0%
Total 434.000 · HIGHWAY MAINTENANCE, STREET LIG	65,500.00	65,500.00	0.00	0.0%
436.000 · HIGHWAY MAINT. STORM SEWER				
436.245 · Stormwater MS4 Program	25,000.00	25,000.00	0.00	0.0%
436.246 · Longwood Sq Detention Basin	10,000.00	10,000.00	0.00	0.0%
436.313 · Engineering, Stormwater	30,000.00	30,000.00	0.00	0.0%
436.370 · Repairs/Maintenance	6,000.00	6,000.00	0.00	0.0%
436.384 · Equipment Rental	1,000.00	1,000.00	0.00	0.0%
436.610 · Construction Contract	150,000.00	350,000.00	200,000.00	133.3%
Total 436.000 · HIGHWAY MAINT. STORM SEWER	222,000.00	422,000.00	200,000.00	90.1%
439.000 · HIGHWAY CONSTRUCTION/REBUILDING				
439.253 · Bridge Repair-Long Lane	5,000.00	20,000.00	15,000.00	300.0%
439.305 · Maytown Alleys	8,000.00	10,000.00	2,000.00	25.0%
439.306 · Coffee Goss Rd Re-Align Bridle	115,000.00	115,000.00	0.00	0.0%
439.308 · Donegal Springs Rd - Clearing	75,000.00	0.00	-75,000.00	-100.0%
439.310 · Highway, Professional Service	0.00	7,000.00	7,000.00	#DIV/0!
Total 439.000 · HIGHWAY CONSTRUCTION/REBUILDING	203,000.00	152,000.00	-51,000.00	-25.1%
448.000 · PUBLIC WORKS/WATER SYSTEM/OTHER				
448.310 · Legal	4,000.00	7,500.00	3,500.00	87.5%
448.350 · Hydrant Service	12,155.00	18,000.00	5,845.00	48.1%
Total 448.000 · PUBLIC WORKS/WATER SYSTEM/OTHER	16,155.00	25,500.00	9,345.00	57.8%
451.000 · CULTURE, RECREATION				
451.130 · Park Recreation Program	0.00	0.00	0.00	#DIV/0!
451.248 · GEARS Membership	70,000.00	76,000.00	6,000.00	8.6%
451.249 · Music in the Park, Community Ev	8,000.00	8,000.00	0.00	0.0%

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Total 451.000 · CULTURE, RECREATION	78,000.00	84,000.00	6,000.00	7.7%
454.000 · PARKS				
454.150 · Wages, Parks, Part-Time	15,000.00	30,000.00	15,000.00	100.0%
454.247 · Supplies, Park	15,000.00	15,000.00	0.00	0.0%
454.248 · Parks, Taxes	81.00	8,100.00	8,019.00	9900.0%
454.367 · Electric, Parks	4,000.00	4,000.00	0.00	0.0%
454.370 · Parks, Repairs & Maintenance	13,000.00	13,000.00	0.00	0.0%
454.371 · Longwood Square Playground Equi	0.00	0.00	0.00	#DIV/0!
454.372 · Equipment Purchases	12,000.00	0.00	-12,000.00	-100.0%
454.400 · Prof Svcs-Chickies Master Plan	0.00	0.00	0.00	#DIV/0!
454.691 · Riverfront Park Cameras	13,200.00	13,200.00	0.00	0.0%
454.692 · Fuhrman Park Cameras	7,100.00	0.00	-7,100.00	-100.0%
454.693 · Basketball Court Renovation	5,000.00	5,000.00	0.00	0.0%
454.694 · R&J Infield Renovation	0.00	0.00	0.00	#DIV/0!
454.695 · Skatepark Re-Surface	15,500.00	0.00	-15,500.00	-100.0%
454.696 · Riverfront Park Tree Removal	5,500.00	0.00	-5,500.00	-100.0%
454.697 · Chickies Creek DUA Driveway/Parking	100,000.00	250,000.00	150,000.00	150.0%
Total 454.000 · PARKS	205,381.00	338,300.00	132,919.00	64.7%
456.000 · LIBRARIES				
456.540 · Contributions	39,655.00	42,000.00	2,345.00	5.9%
Total 456.000 · LIBRARIES	39,655.00	42,000.00	2,345.00	5.9%
457.000 · CIVIL/MILITARY CELEBRATIONS				
457.540 · Memorial Day Parade	5,000.00	5,000.00	0.00	0.0%
457.541 · Maytown Historical Society	4,000.00	4,500.00	500.00	12.5%
457.542 · Civic Contributions	3,000.00	3,000.00	0.00	0.0%
457.543 · Board/Commission Recognition	2,000.00	2,000.00	0.00	0.00
Total 457.000 · CIVIL/MILITARY CELEBRATIONS	14,000.00	14,500.00	500.00	3.6%
472.000 · DEBT SERVICE				
472.100 · Debt Service, Principal	265,000.00	271,000.00	6,000.00	2.3%
472.200 · Debt Service, Interest	17,700.00	12,000.00	-5,700.00	-0.32
Total 472.000 · DEBT SERVICE	282,700.00	283,000.00	300.00	0.1%
481.000 · EMPLOYER PAID BENEFITS				
481.110 · Taxes, Payroll (FICA)	40,250.00	40,250.00	0.00	0.0%
481.301 · Payroll Taxes, (SUTA)	720.00	1,720.00	1,000.00	138.9%
481.302 · Non-Uniform Pension Contributio	99,910.00	96,912.00	-2,998.00	-3.0%
Total 481.000 · EMPLOYER PAID BENEFITS	140,880.00	138,882.00	-1,998.00	-1.4%
487.000 · EMPLOYEE INSURANCE				
487.001 · Insurance, Hospitalization	490,135.00	529,000.00	38,865.00	7.9%
487.002 · Insurance, Vision	2,100.00	2,100.00	0.00	0.0%
487.003 · Insurance, Dental	13,500.00	13,500.00	0.00	0.0%
487.004 · Insurance, Disability	10,000.00	11,000.00	1,000.00	10.0%
487.005 · Insurance, Life & Split Dollar	8,000.00	5,600.00	-2,400.00	-0.30
Total 487.000 · EMPLOYEE INSURANCE	523,735.00	561,200.00	37,465.00	7.2%
491.000 · Refunds of Prior Year Revenues		0.00		
492.000 · Transfers				
492.300 · Transfer to Capital Reserve	0.00	0.00	0.00	#DIV/0!
492.400 · Transfer to Emergency Services	0.00	0.00	0.00	#DIV/0!
Total 492.000 · Transfers	0.00	0.00	0.00	#DIV/0!
Total Expense	5,085,307.19	5,464,811.77	379,504.58	7.5%

**East Donegal Township
GENERAL FUND
2023 Budget**

	2022	PROPOSED 2023		
	Budget	Budget	\$ Change	% Change
TOTAL EXPENDITURES	5,085,307.19	5,464,811.77	379,504.58	7.5%
TOTAL REVENUES	4,977,071.00	5,286,373.00	304,302.00	6.1%
REVENUES VS. EXPENDITURES	-108,236.19	-178,438.77	-75,202.58	69.5%