

**East Fallowfield Township  
2008 Budget Worksheet**

2008 Budget Part 2 (01/15/08) v4.0

	<u>Actual 2007</u> *	<u>Budget</u>	<u>% of Budget</u>	<u>Budget 2008</u>
<b>Income</b>				
<b>300 - TAXES</b>				
<b>301 - REAL PROPERTY TAXES</b>				
301.20 - R/E Tax Prior Yr	0.00			
301.40 - R/E Delinquent (Tax Claim Bur)	0.00			
301.60 - R/E Taxes Interim	0.00			
<b>Total 301 - REAL PROPERTY TAXES</b>	<u>0.00</u>			
<b>310.00 - PER CAPITA TAXES</b>				
310.01 - P/C Tax Current Year	6,000.00	6,000.00	100.00%	7,000
310.02 - P/C Tax Prior Year	0.00			
310.03 - P/C Tax Delinquent	0.00			
310.10 - R/E Transfer Tax	317,615.24	400,000.00	79.40%	350,000
310.00 - PER CAPITA TAXES - Other	0.00			
<b>Total 310.00 - PER CAPITA TAXES</b>	<u>323,615.24</u>	<u>406,000.00</u>	<u>79.71%</u>	<u>357,000</u>
<b>310.20 - EARNED INCOME TAX</b>				
310.21 - Earned Income Tax Cur Yr.	713,980.97	949,000.00	75.24%	800,000
310.22 - Earned Inc. Tax Prior Year	0.00			
310.23 - Earned Income Tax Delinquent	0.00	100,000.00	0.00%	
<b>Total 310.20 - EARNED INCOME TAX</b>	<u>713,980.97</u>	<u>1,049,000.00</u>	<u>68.06%</u>	<u>800,000</u>
<b>Total 300 - TAXES</b>	<u>1,037,596.21</u>	<u>1,455,000.00</u>	<u>71.31%</u>	<u>1,157,000</u>
<b>319 - Penalties&amp;Int on Delinqnt Taxes</b>				
319.01 - Real Property Taxes	0.00			
319.10 - Per Capita Tax	0.00			
319.20 - Trash & Recycling	6,797.35	5,000.00	135.95%	5,000
<b>Total 319 - Penalties&amp;Int on Delinqnt Taxes</b>	<u>6,797.35</u>	<u>5,000.00</u>	<u>135.95%</u>	<u>5,000</u>
<b>320 - LICENSES &amp; PERMITS</b>				
321.32 - Junkyard Permits	0.00			
321.34 - Burning Permit	378.00	1,000.00	37.80%	500
321.35 - Misc Permits	495.00	9,000.00	5.50%	500
321.36 - Cable TV Franchise	69,054.49	65,000.00	106.24%	80,000
<b>Total 320 - LICENSES &amp; PERMITS</b>	<u>69,927.49</u>	<u>75,000.00</u>	<u>93.24%</u>	<u>81,000</u>
<b>330 - FINES &amp; FORFEITS</b>				
331.11 - Vehicle Code Violations	31,739.11	20,000.00	158.70%	30,000
330 - FINES & FORFEITS - Other	0.00			
<b>Total 330 - FINES &amp; FORFEITS</b>	<u>31,739.11</u>	<u>20,000.00</u>	<u>158.70%</u>	<u>30,000</u>
<b>341 - INTEREST</b>				
341.00 - Interest Earned	27,699.13	40,000.00	69.25%	30,000
341 - INTEREST - Other	0.00			
<b>Total 341 - INTEREST</b>	<u>27,699.13</u>	<u>40,000.00</u>	<u>69.25%</u>	<u>30,000</u>
<b>350 - INTERGOVERNMENTAL REVENUE</b>				
350.00 - Intergovernmental Revenue Other	0.00			
354.01 - County Comp Plan Funding	55.00			
354.02 - Public Safety-SRO/COPS	10,906.53	5,000.00	218.13%	11,000
354.03 - Snow Emergency Rebate	22,234.50			
354.04 - Sanitation-Water Treatment	1,732.44			2,000
354.12 - Oper. Grant Snow Contract	0.00			
354.13 - Mowing Contract	0.00			
354.20 - Recycling Grant or Proceeds	4,767.46	5,000.00	95.35%	2,000
355.01 - Prop. Taxes (PURTA)	0.00	3,000.00	0.00%	3,000
355.04 - Alcoholic Bev. Taxes	0.00	200.00	0.00%	

**East Fallowfield Township  
2008 Budget Worksheet**

2008 Budget Part 2 (01/15/08) v4.0

	<b>Actual 2007</b> *	<b>Budget</b>	<b>% of Budget</b>	<b>Budget 2008</b>
355.06 · Supp. State Pension Plan Asst	54,615.45	47,000.00	116.20%	60,000
355.07 · Foreign Fire Ins Prem Tax	45,488.35	44,000.00	103.38%	46,000
355.20 · Legislative Initiative Program	33,296.15			
357.07 · County Grant Open Spaces	0.00			
<b>Total 350 · INTERGOVERNMENTAL REVENUE</b>	<b>173,095.88</b>	<b>104,200.00</b>	<b>166.12%</b>	<b>124,000</b>
<b>360 · CHARGES FOR SERVICES</b>				
342.40 · Rent of Machinery & Equipment	15.00			
360.01 · Photocopy Receipts	91.65	100.00	91.65%	
361.32 · Engineering Rev-Site Fees	0.00			
361.33 · Z/S Land Development	600.00			
361.34 · Plumbing /Electrical Reg	1,478.00	4,000.00	36.95%	2,000
361.35 · Plumbing Permit	350.00			500
361.36 · Lease Income	22,483.99	18,000.00	124.91%	20,000
361.50 · Sale of Maps & Pubs.	1,367.00	3,000.00	45.57%	2,000
362.10 · Special Police Services	19,337.81	2,500.00	773.51%	25,000
362.11 · Accident Rept. Copy Sales	790.00	800.00	98.75%	1,000
362.41 · Building Permits	251,370.44	267,600.00	93.94%	250,000
362.42 · Electrical Inspection	150.00			
364.20 · Trash Removal Fee	477,219.00	442,400.00	107.87%	575,000
364.21 · Trash Removal Fee - Prior Year	8,732.17	10,000.00	87.32%	10,000
364.22 · Trash Certification Fee	2,401.00	3,000.00	80.03%	3,000
364.30 · Dumpster Use Fee	416.00	700.00	59.43%	1,000
364.50 · Recyclable Sales & Rebates	194.05	600.00	32.34%	500
<b>Total 360 · CHARGES FOR SERVICES</b>	<b>786,996.11</b>	<b>752,700.00</b>	<b>104.56%</b>	<b>890,000</b>
<b>380 · TOTAL MISC. REVENUE</b>				
380.00 · Miscellaneous Revenue	255,064.86	100.00	255064.86%	1,000
380.01 · Insurance Refund/Rebate	933.06			
380.03 · Reimbursements(Health Care)	1,236.23	3,000.00	41.21%	16,200
380.04 · Park & Rec Proceeds	3,939.94			
380.30 · Sewer Fund Closeout	0.00			
387.00 · Contrib. & Donations Pvt.	130.00	5,000.00	2.60%	1,000
380 · TOTAL MISC. REVENUE - Other	0.00			
<b>Total 380 · TOTAL MISC. REVENUE</b>	<b>261,304.09</b>	<b>8,100.00</b>	<b>3225.98%</b>	<b>18,200</b>
391.10 · SALES OF GENERAL Fixed Assets	92,600.00			54,000
392.10 · Transfer from Capital Reserve	0.00			
<b>394 · PROCEEDS OF SHORT TERM DEBT</b>				
394.20 · PROCEEDS FROM SMALL BORR	0.00			
<b>Total 394 · PROCEEDS OF SHORT TERM DEBT</b>	<b>0.00</b>			
4999 · Uncategorized Income	0.00			
<b>Total Income</b>	<b>2,487,755.37</b>	<b>2,460,000.00</b>	<b>101.13%</b>	<b>2,389,200</b>
<b>Expense</b>				
<b>400 · GENERAL GOVERNMENT</b>				
400.010 · Engineering Fees(Audit Adj)	0.00	300.00	0.00%	
400.020 · Legal ( Audit Adj)	0.00			
400.030 · Auditor Adjustment	0.00			
400.040 · Advertising (Audit Adj)	0.00			
400.110 · Supervisor Salary	7,500.00	7,500.00	100.00%	7,500
400.160 · Pension	220.00			
400.161 · Social Security	422.00	500.00	84.40%	500
400.220 · Office Supplies	1,304.25	2,000.00	65.21%	2,000

**East Fallowfield Township  
2008 Budget Worksheet**

2008 Budget Part 2 (01/15/08) v4.0

	<u>Actual 2007</u> *	<u>Budget</u>	<u>% of Budget</u>	<u>Budget 2008</u>
400.337 · Auto Allowance	0.00	200.00	0.00%	200
400.341 · Advertising	5,183.57	6,000.00	86.39%	2,000
400.354 · Worker's Comp Fund	0.00			
400.420 · Dues, Subscrip. & Memship	2,090.00	1,000.00	209.00%	1,000
400.460 · Meetings & Conferences (Educ)	928.18	3,000.00	30.94%	500
400.499 · Miscellaneous(Petty Cash)	0.00			
<b>Total 400 · GENERAL GOVERNMENT</b>	<b>17,648.00</b>	<b>20,500.00</b>	<b>86.09%</b>	<b>13,700</b>
<b>402 · FINANCIAL ADMINISTRATION</b>				
402.115 · Auditors Salary	10,700.00	12,000.00	89.17%	13,000
402.122 · Treasurers Salary	52,669.85	48,000.00	109.73%	65,000
402.158 · Life Insurance	0.00			
402.160 · Pension	0.00			3,000
402.161 · Social Security	0.00			4,000
402.162 · Unemployment Comp Ins	0.00			200
402.200 · Supplies	0.00	500.00	0.00%	
402.220 · Office Supplies	0.00	500.00	0.00%	
402.300 · Other Services & Charges	0.00			
402.316 · Bank Service Charges	30.50	500.00	6.10%	100
402.350 · Insurance & Bonding	200.00	500.00	40.00%	500
402.354 · Worker's Comp Fund	19,082.70	45,000.00	42.41%	20,000
402.460 · Trainig & Conferences	0.00	200.00	0.00%	200
<b>Total 402 · FINANCIAL ADMINISTRATION</b>	<b>82,683.05</b>	<b>107,200.00</b>	<b>77.13%</b>	<b>106,000</b>
<b>403 · TAX COLLECTION</b>				
403.114 · Tax Collector Salary (R/E)	0.00			
403.116 · Tax Collector Salary (P/c)	0.00			
403.161 · Township SS Pay	0.00			
403.220 · Supplies	0.00			
403.310 · Professional Svcs. (CASD)	14,739.74	15,000.00	98.27%	15,000
403.325 · Postage	0.00			
403.342 · Printing	0.00			
403.353 · Insurance & Bonding	0.00			
<b>Total 403 · TAX COLLECTION</b>	<b>14,739.74</b>	<b>15,000.00</b>	<b>98.27%</b>	<b>15,000</b>
<b>404 · LEGAL</b>				
404.310 · Professional Svcs (Court Rptr)	964.00	2,000.00	48.20%	500
404.314 · Legal Services	63,371.95	36,000.00	176.03%	40,000
404.317 · Atty Fee Twp Law Suit	0.00			
404.318 · Attorney Fees Z H B	10,640.67	6,000.00	177.35%	9,000
<b>Total 404 · LEGAL</b>	<b>74,976.62</b>	<b>44,000.00</b>	<b>170.40%</b>	<b>49,500</b>
<b>405 · OFFICE ADMINISTRATION</b>				
405.130 · Administrative Salary	0.00			
405.140 · Salary & Wages - Secretary	42,026.94	60,000.00	70.05%	43,000
405.158 · Life Insurance	359.60	500.00	71.92%	500
405.159 · Major Medical-Hosptl/Disabty	32,757.85	15,000.00	218.39%	15,000
405.160 · Pension/Retirement	1,950.00	3,000.00	65.00%	2,500
405.161 · FICA (Social Security)	2,770.61	5,000.00	55.41%	3,000
405.162 · Unemployment Compensation In	0.00	400.00	0.00%	400
405.200 · Supplies	3,790.81	3,000.00	126.36%	3,000
405.220 · Operating Supplies	256.71	400.00	64.18%	400
405.311 · Accounting Svcs (Payroll)	0.00			
405.321 · Telephone	5,069.48	3,800.00	133.41%	4,500

**East Fallowfield Township  
2008 Budget Worksheet**

2008 Budget Part 2 (01/15/08) v4.0

	<u>Actual 2007</u> *	<u>Budget</u>	<u>% of Budget</u>	<u>Budget 2008</u>
405.325 · Postage	5,068.52	3,000.00	168.95%	
405.341 · Advertising	4,927.90	500.00	985.58%	1,000
405.342 · Printing	0.00			
405.350 · Insurance & Bonding	0.00			
405.352 · Liability Insurance	78,626.00	65,000.00	120.96%	80,000
405.353 · Surety & Fidelity Bonds	0.00			
405.354 · Workers Compensation	0.00			
405.374 · Repairs & Mtce-M&E, Computer	469.00	1,500.00	31.27%	500
405.384 · Rent of M&E-Copier	5,830.65	4,000.00	145.77%	5,000
405.386 · Rent of M&E-Postage Meter	886.00	900.00	98.44%	900
405.700 · Capital Purchases	0.00	15,000.00	0.00%	9,000
<b>Total 405 · OFFICE ADMINISTRATION</b>	<b>184,790.07</b>	<b>181,000.00</b>	<b>102.09%</b>	<b>168,700</b>
<b>408 · ENGINEER</b>				
408.313 · Engineering & Architectural Svc	6,140.73	7,000.00	87.73%	
408.314 · Engineering & Archt-Contractual	9,189.60	8,000.00	114.87%	7,000
<b>Total 408 · ENGINEER</b>	<b>15,330.33</b>	<b>15,000.00</b>	<b>102.20%</b>	<b>7,000</b>
<b>409 · General Gov't Buildings &amp; Plant</b>				
409.200 · Supplies	239.72	500.00	47.94%	500
409.226 · Cleaning Supplies	41.48			
409.243 · Health and Welfare Supplies	0.00			
409.30 · Misc Bldg Chgs (Obs)	0.00			
409.341 · Advertising	0.00			
409.361 · Electricity	7,958.92	6,500.00	122.45%	8,500
409.362 · Gas	4,712.77	5,000.00	94.26%	5,200
409.363 · Cable	0.00			
409.365 · Solid Waste	0.00			
409.370 · Repairs & Mtce (Vehicle)	0.00			
409.373 · Repairs & Mtce Svcs (Building)	2,949.47	5,000.00	58.99%	3,000
409.374 · Repair & Maint - M&E	265.24			
409.750 · Capital Purchase, Minor Equip	7,351.10	3,000.00	245.04%	
409.751 · Capital Expen-Pole Barn	6,210.00	10,000.00	62.10%	
409.752 · Capital Expenditures-Roof	0.00	2,000.00	0.00%	
<b>Total 409 · General Gov't Buildings &amp; Plant</b>	<b>29,728.70</b>	<b>32,000.00</b>	<b>92.90%</b>	<b>17,200</b>
<b>410 · POLICE</b>				
410.122 · Salaries & Wages - Chief	69,558.24	68,000.00	102.29%	75,400
410.130 · Salaries & Wages - Regular	432,202.03	365,000.00	118.41%	331,800
410.131 · Salaries & Wages - Contract OT				24,900
410.133 · Salaries & Wages - Holiday Pay				6,000
410.135 · Salaries & Wages - Court OT				15,000
410.137 · Salaries & Wages - Reimbursable				
410.139 · Salaries & Wages - Part Time				13,800
410.140 · Salaries & Wages - Secretary	20,005.40	36,500.00	54.81%	40,000
410.158 · Life Insurance	1,113.60	2,000.00	55.68%	2,000
410.159 · Major Medical-Hosptl/Disabty	102,359.83	75,000.00	136.48%	115,000
410.160 · Pension/Retirement	50,207.05	59,000.00	85.10%	60,000
410.161 · Social Security	45,344.13	35,300.00	128.45%	45,000
410.162 · Unemployment Comp Ins	0.00	2,200.00	0.00%	2,000
410.170 · Health Insurance -- K-9	0.00	4,000.00	0.00%	
410.176 · Paid time off Recalc Partimers	0.00			
410.191 · Uniform Maintnce Alwnce (p/t)	0.00			

**East Fallowfield Township  
2008 Budget Worksheet**

2008 Budget Part 2 (01/15/08) v4.0

	<b>Actual 2007</b> *	<b>Budget</b>	<b>% of Budget</b>	<b>Budget 2008</b>
410.200 · Supplies (Office)	3,021.43	3,300.00	91.56%	3,000
410.220 · Operating Supplies	14,717.71	5,200.00	283.03%	8,000
410.221 · K-9 Expense	517.88	2,200.00	23.54%	500
410.224 · Medicines/Medical Supplies	305.30	500.00	61.06%	500
410.225 · Laboratory Supplies	0.00			
410.231 · Vehicle Fuel-Gasoline	37,742.05	26,000.00	145.16%	43,500
410.238 · Clothing & Uniform	8,923.24	7,200.00	123.93%	6,000
410.239 · Clothing & Uniform p/t Reimburs	0.00			
410.242 · Ammunition	3,349.53	1,000.00	334.95%	1,000
410.251 · Vehicle Equipment-New	0.00			
410.300 · Other Services & Charges	377.41			
410.310 · Professional Services	200.00	1,000.00	20.00%	500
410.314 · Legal	1,428.02	1,000.00	142.80%	1,000
410.320 · Pagere	0.00			
410.321 · Telephone	10,553.78	7,000.00	150.77%	10,000
410.323 · Electricity	3,873.70	3,000.00	129.12%	4,200
410.324 · Water & Sewer Service	658.04	1,000.00	65.80%	1,000
410.325 · Postage	59.63			
410.326 · Radio Equipment Lease	0.00			
410.327 · Radio Equipment Maintenance	1,394.00	1,000.00	139.40%	1,500
410.331 · Transportation-Travel Expense	647.98	1,000.00	64.80%	1,000
410.337 · Transportation-Auto. Allowance	44.54			
410.338 · Transportation-Towing	0.00			
410.341 · Advertising	0.00			
410.352 · Liability Insurance	10,330.25			10,000
410.370 · Repairs & Maintenance(Vehicles)	21,605.64	10,000.00	216.06%	15,000
410.373 · Repairs & Mtce Svcs (Building)	3,039.12	3,500.00	86.83%	2,000
410.374 · Repair & Mntc-M&E, Computer	2,076.19	2,000.00	103.81%	1,500
410.384 · Equipment Rental	0.00			
410.420 · Dues, Subscriptions Member	785.80	3,000.00	26.19%	1,000
410.460 · Meetings & Conference-Educatio	2,033.81	1,000.00	203.38%	1,000
410.700 · Capital Purchases	27,801.35	27,000.00	102.97%	
410.741 · Police Car Principal (Obs)	0.00			
410.745 · Capital Purchase, M&E Hdwr	3,521.75			5,000
410.750 · Capital Purchase, Minor M&E	1,050.00			
410.907 · Reimbursements - Cell Phone	0.00			
410 · POLICE - Other	0.00			
<b>Total 410 · POLICE</b>	<b>880,848.43</b>	<b>753,900.00</b>	<b>116.84%</b>	<b>848,100</b>
<b>411 · FIRE</b>				
411.122 · Salary Fire Marshall	1,200.00	600.00	200.00%	600
411.161 · Social Security	45.00			
411.220 · Supplies	1,888.29	1,000.00	188.83%	1,100
411.238 · Clothing & Uniforms	2,064.67	300.00	688.22%	2,500
411.321 · Telephone	720.00	500.00	144.00%	500
411.326 · Radio Equipment Lease	0.00			2,000
411.331 · Travel (Allowance)	360.00	200.00	180.00%	500
411.338 · Travel - Other (FPW)	0.00			
411.342 · Printing	0.00			
411.354 · Workers Compensation	8,116.00			
411.374 · Machinery & Equipment	12,478.91			13,200

**East Fallowfield Township  
2008 Budget Worksheet**

2008 Budget Part 2 (01/15/08) v4.0

	<b>Actual 2007</b> *	<b>Budget</b>	<b>% of Budget</b>	<b>Budget 2008</b>
411.420 · Dues,Subscrip & Membrshp	324.83			600
411.541 · Subsidy to Fire Companies	39,000.00	52,000.00	75.00%	52,000
411.542 · Subsidy to Relief Association	45,488.35	44,000.00	103.38%	46,000
415.200 · Emergency Mgmt - Supplies	275.00			
<b>Total 411 · FIRE</b>	<b>111,961.05</b>	<b>98,600.00</b>	<b>113.55%</b>	<b>119,000</b>
<b>413 · CODE ENFORCEMENT</b>				
413.161 · Social Security	0.00			
413.200 · Supplies	572.00	2,000.00	28.60%	1,000
413.220 · Office Supplies	15.00	500.00	3.00%	100
413.313 · Engineering Services (CE)	0.00			
413.316 · Bldg. Offcl/Zoning Officer	90,335.99	115,000.00	78.55%	75,000
413.317 · General Code Enforcement	0.00			
413.318 · S/D Code Adm. Officer	0.00			
413.319 · Administrative Consultant	0.00			
413.321 · Bldg Official Phone	600.00	500.00	120.00%	500
413.337 · Auto Allowance	0.00			
413.341 · Advertising	0.00			
414.161 · Zoning Hearing Board S/S	0.00			
414.200 · Supplies (Office)	0.00			
414.313 · Planning Commission	2,738.52	15,000.00	18.26%	3,000
414.319 · Zoning Hearing BD Salary	0.00	200.00	0.00%	200
414.530 · Regional Planning	0.00			
<b>Total 413 · CODE ENFORCEMENT</b>	<b>94,261.51</b>	<b>133,200.00</b>	<b>70.77%</b>	<b>79,800</b>
<b>426 · RECYCLING COLLECTION &amp; DISP</b>				
426.130 · Salaries & Wages - Staff	37,643.08	30,000.00	125.48%	
426.158 · Life Insurance	0.00			
426.160 · Pension	1,840.00			
426.161 · Social Security	2,637.45			
426.200 · Supplies	1,194.78			
426.220 · Operating Supplies	0.00			
426.232 · Vehicle Fuel-Diesel	0.00			
426.325 · Postage	0.00			
426.352 · Liability Insurance	0.00			
426.365 · Solid Waste	3,448.60	3,000.00	114.95%	3,000
426.370 · Repairs&Maintenance(Vehicles)	0.00			
426.384 · Equipment Lease Fee	0.00			
426.450 · Trash & Recycling Contract	432,703.45	500,000.00	86.54%	550,000
426.751 · Capital Expenditure (Pole Barn)	0.00			
<b>Total 426 · RECYCLING COLLECTION &amp; DISP</b>	<b>479,467.36</b>	<b>533,000.00</b>	<b>89.96%</b>	<b>553,000</b>
<b>427 · SOLID WASTE COLLECT/DISP</b>				
427.450 · Solid Waste Contract	0.00			
<b>Total 427 · SOLID WASTE COLLECT/DISP</b>	<b>0.00</b>			
<b>430 · PUBLIC WKS-HWY, ROAD &amp; STREETS</b>				
430.130 · Wages & Salaries Adm	52,494.40	52,000.00	100.95%	55,000
430.140 · Wages - Road Foreman	0.00			
430.141 · OT Wages Road Foreman	0.00			
= 430.142 · Wages Road Worker	163,607.32	155,000.00	105.55%	152,000
430.143 · Assistant OT	0.00			
430.144 · Snow Removal OT	0.00			
430.146 · Charge to Liquid Fuels	0.00			

**East Fallowfield Township  
2008 Budget Worksheet**

2008 Budget Part 2 (01/15/08) v4.0

	<u>Actual 2007</u> *	<u>Budget</u>	<u>% of Budget</u>	<u>Budget 2008</u>
430.155 · Administrative	100.00			
430.158 · Life Insurance	591.60	700.00	84.51%	700
430.159 · Major Medical-Hosptl/Disabty	52,267.87	60,000.00	87.11%	60,000
430.160 · Pension / Retirement	10,495.63	9,100.00	115.34%	12,000
430.161 · Social Security	14,793.84	16,000.00	92.46%	16,000
430.162 · Unemployment Comp Ins	0.00	800.00	0.00%	
430.176 · Personal	0.00			
430.183 · Regular O.T.	0.00			
430.220 · Operating Supplies	13,538.90	2,400.00	564.12%	10,000
430.231 · Vehicle Fuel-Gasoline	0.00			
430.232 · Vehicle Fuel-Diesel	11,671.25	12,000.00	97.26%	15,600
430.246 · Public Wks-Other Svcs & Suppls	5,137.99	1,000.00	513.80%	5,000
430.260 · Small Tools & Minor Equipment	2,375.11	200.00	1187.56%	2,500
430.300 · Other Svc's & Charges	1,182.34			1,000
430.320 · Pagers	0.00			
430.321 · Telephone	1,554.96	1,500.00	103.66%	1,500
430.326 · Radio Equipment Lease	0.00			
430.327 · Radio Equipment-Maintenance	0.00			800
430.329 · Communication-Other	1,558.90	1,600.00	97.43%	1,500
430.350 · Insurance & Bonding	0.00			
430.370 · Repairs & Maintenance-Vehicle	18,570.30	15,000.00	123.80%	15,000
430.375 · Repairs & Maintenance	13,752.47	3,000.00	458.42%	3,000
430.740 · Capital Purchases-Machinery	5,007.29	92,600.00	5.41%	
430.750 · Capital Purch, Minor Eq (Radio)	166.96			
432.130 · Salary - Staff	0.00			
432.245 · Public Wks-Hghy Supplies(Snow	48,729.33	10,000.00	487.29%	30,000
432.354 · Workers Compensation Fund	0.00			
432.460 · Meetings&Conferance-Education	270.00	500.00	54.00%	500
433.130 · Salaries-Staff	0.00			
433.220 · Street Signs Supplies	762.25			
433.245 · Public Wks-Hghy Supp(Sgnl&Sgi	1,841.90	6,000.00	30.70%	2,000
436.130 · Salary-Staff	0.00			
436.213 · Equipment-Minor(Storm&Sewer)	0.00			
437.130 · Salary-Staff(Tool&Machine Rep)	0.00			
438.130 · Salary-Staff(Highway & Bridge)	0.00			
438.245 · Public Wks-Hghwy Supplies	32,759.63	42,000.00	78.00%	17,500
438.452 · Contracted Services-Road Resur	7,819.49	4,000.00	195.49%	
<b>Total 430 · PUBLIC WKS-HWY, ROAD &amp; STREE</b>	<b>461,049.73</b>	<b>485,400.00</b>	<b>94.98%</b>	<b>401,600</b>
440.010 · Interest ( Audit Adj)	0.00			
<b>450 · CULTURE - RECREATION</b>				
452.511 · Contributions to Boys Softball	0.00	1,000.00	0.00%	
452.512 · Contributions to Girls Softball	0.00	1,000.00	0.00%	
454.500 · Parks & Recreation	24,970.35	20,000.00	124.85%	900
454.530 · Historic Commission	1,185.00	10,000.00	11.85%	500
456.540 · Libraries	5,200.00	5,200.00	100.00%	7,200
459.540 · SPCA	520.00	4,000.00	13.00%	2,000
461.500 · Open Space Plan	0.00			
<b>450 · CULTURE - RECREATION - Other</b>	<b>0.00</b>			
<b>Total 450 · CULTURE - RECREATION</b>	<b>31,875.35</b>	<b>41,200.00</b>	<b>77.37%</b>	<b>10,600</b>
<b>471 · DEBT PRINCIPAL</b>				

**East Fallowfield Township  
2008 Budget Worksheet**

2008 Budget Part 2 (01/15/08) v4.0

	<u>Actual 2007</u> *	<u>Budget</u>	<u>% of Budget</u>	<u>Budget 2008</u>
471.20 · Debrt Principal	0.00			
471.40 · SMALL BORROWING	0.00			
<b>Total 471 · DEBT PRINCIPAL</b>	<b>0.00</b>			
<b>472 · DEBT INTEREST</b>				
472.20 · General Obligation Interest	0.00			
472.40 · SMALL BORROWING-INTEREST	0.00			
472.50 · Unfunded Int. (sec 509)	0.00			
<b>Total 472 · DEBT INTEREST</b>	<b>0.00</b>			
<b>480 · MISC. EXPENDITURES</b>				
480.160 · Pension	0.00			
480.162 · Unemployment Comp Insurance	0.00			
480.499 · Miscellaneous Expenses	0.00			
480.901 · Bank Charges (Obs)	68.00			
480.902 · Misc. IRS Payments	0.00			
484.354 · Workers Compensation Insuranc	0.00			
486.354 · Workers Comp Ins-Non Allocater	0.00			
487.161 · Emp. Benefit TWP S/S Pay	0.00			
480 · MISC. EXPENDITURES - Other	0.00			
<b>Total 480 · MISC. EXPENDITURES</b>	<b>68.00</b>			
481 · DUE TO/FROM STATE FUND 35	0.00			
<b>491 · REFUNDS</b>				
491.001 · Current Period Collected Taxes	0.00			
<b>Total 491 · REFUNDS</b>	<b>0.00</b>			
491.002 · Refund of Trash Fee	5,075.00			
492.401 · Transfer out of General Fund	0.00			
6560 · Payroll Expenses	0.00			
6999 · Other	0.00			
<b>Total Expense</b>	<b>2,484,502.94</b>	<b>2,460,000.00</b>	<b>101.00%</b>	<b>2,389,200.00</b>
	<b>3,252.43</b>	<b>0.00</b>	<b>100.00%</b>	<b>0.00</b>

*Confidential*  
*v4.0r012808*

**Township Manager**

0.122 Salary	0
0.158 Life Insurance	0
0.159 Major Medical/Disability	0
0.160 Pension / Retirement	0
0.161 Social Security	0
0.162 Unemployment Comp Insurance	0
<b>Total</b>	<b>0</b>

**Adjusted Net Income**

0
---