

EXPENSES	EGPD	EGPD	REVENUES		
<i>Personnel - Wages</i>	2020	2021	<i>Allocation</i>	2020	2021
Personal Wages	\$ 205,000.00	\$ 210,000.00	East Greenville	\$ 498,958.00	\$ 519,258.00
			<i>Other Income</i>		
Overtime	\$ 15,000.00	\$ 15,000.00	Boroughs D.C.	\$ 20,000.00	\$ 20,000.00
\$100,000 Cap. Loan	\$ 18,000.00	\$ 18,000.00			
Utilities Electric/Water/Se	\$ 5,200.00	\$ 5,200.00			
<i>Personnel - Insurance</i>					
Health Insurance	\$ 65,000.00	\$ 70,000.00			
Disability/Life Insurance	\$ 6,500.00	\$ 7,500.00			
Unemployment Comp (PS)	\$ 5,000.00	\$ 6,000.00			
Employers FICA	\$ 18,000.00	\$ 19,000.00			
Pension Fund	\$ 30,000.00	\$ 35,000.00			
<i>Uniforms</i>					
Maintenance	\$ 2,000.00	\$ 2,000.00			
Uniforms/Equip Purchase	\$ 1,500.00	\$ 1,500.00			
Ammunition	\$ 2,500.00	\$ 2,500.00			
<i>Administration</i>					
Patrol Vehicle Payments	\$ 20,000.00	\$ 20,000.00	<i>Other Income</i>	\$ 20,000	\$ 20,000
Supplies	\$ 2,000.00	\$ 2,000.00			
Equip(purch,rental,repairs)	\$ 2,000.00	\$ 2,000.00			
Postage	\$ 800.00	\$ 800.00	<i>Allocations</i>	\$ 478,958	\$ 499,258
Commercial Insurance ph	\$ 26,000.00	\$ 28,000.00			
Petty Cash	\$ 100.00	\$ 100.00	<i>Net Revenue</i>	\$ 498,958	\$ 519,258
Legal Fees	\$ 7,500.00	\$ 7,500.00			
Advertising	\$ 750.00	\$ 750.00			
Awards - incentives	\$ 100.00	\$ 100.00			
Subscriptions & Publicatio	\$ 250.00	\$ 250.00			
Dues, Certification Fees	\$ 500.00	\$ 500.00			
Telephones	\$ 4,500.00	\$ 4,500.00			
Audit Fees	\$ 4,200.00	\$ 4,200.00			
Internet	\$ 120.00	\$ 120.00			
Copier Lease & Qtrly billin	\$ 2,750.00	\$ 2,750.00			
<i>Investigative Equip</i>					
New Equipment/Accurint/	\$ 3,500.00	\$ 3,500.00			
<i>Automobile Equipment</i>					
Maintenance	\$ 6,000.00	\$ 6,000.00			
In-Car Computers	\$ 2,500.00	\$ 2,500.00			
Gasoline	\$ 8,000.00	\$ 9,000.00			
Meal Allowance/Prisoners	\$ 250.00	\$ 250.00			
Mileage and Tolls	\$ 100.00	\$ 100.00			
<i>Patrol</i>					
Patrol equipment and sup	\$ 2,500.00	\$ 2,500.00			
Patrol Vehicle Equipment	\$ 1,500.00	\$ 1,500.00			
<i>SPECIAL PATROL</i>					
Bike Patrol Supplies					

Bike Maintenance					
Live Scan Processing	\$	500.00	\$	500.00	
Education - Training					
Required	\$	1,500.00	\$	1,500.00	
Training/Seminars	\$	1,000.00	\$	1,000.00	
Other Expenses					
Computer	\$	2,000.00	\$	2,000.00	
General Services Cleanin	\$	2,500.00	\$	2,500.00	
Prisoner Housing	\$	2,000.00	\$	2,000.00	
Goodwill/gifts, etc.	\$	250.00	\$	250.00	
PR/Chamber Commerce					
Penn Foundation	\$	500.00	\$	500.00	
Computer Consult/Main	\$	6,288.00	\$	6,288.00	
Cody Phone Support	\$	4,300.00	\$	3,600.00	
Computer Hardware/Sup	\$	1,500.00	\$	1,500.00	
Computer Software	\$	1,000.00	\$	1,000.00	
Duty Vests 5 Year Expira	\$	500.00	\$	500.00	
North Penn Tact Team	\$	2,500.00	\$	2,500.00	
Mont. County Modem Ch	\$	2,500.00	\$	2,500.00	
Rest Room Upkeep	\$	500.00	\$	500.00	
Net Expenses		498,958		519,258	

please note that this budget is in working DRAFT form and is subject to change without notice.