

EXPENSES	EGPD	EGPD	REVENUES		
Personnel - Wages	2018	2019	Allocation	2018	2019
	\$ 190,000.00	\$ 200,000.00	East Greenville	\$ 441,958.00	\$ 470,458.00
			Other Income		
Overtime	\$ 10,000.00	\$ 10,000.00	Boroughs D.C./ Par	\$ 20,000.00	\$ 20,000.00
\$100,000 Cap. Loan	\$ 18,000.00	\$ 18,000.00			
Utilities Electric/Water/Sewer	\$ 5,200.00	\$ 5,200.00			
Personnel - Insurance					
Health Insurance	\$ 50,000.00	\$ 60,000.00			
Disability/Life Insurance	\$ 5,000.00	\$ 5,500.00			
Unemployment Comp (PSAB)	\$ 3,500.00	\$ 4,000.00			
Employers FICA	\$ 15,000.00	\$ 17,000.00			
Pension Fund	\$ 20,000.00	\$ 25,000.00			
Uniforms					
Maintenance	\$ 3,000.00	\$ 1,500.00			
Uniforms/Equip Purchase	\$ 1,500.00	\$ 1,500.00			
Ammunition	\$ 2,500.00	\$ 2,500.00			
Administration					
Patrol Vehicle Payments	\$ 20,000.00	\$ 20,000.00	Other Income	\$ 20,000	\$ 20,000
Supplies	\$ 2,000.00	\$ 2,000.00			
Equip(purch,rental,repairs,main.)	\$ 2,000.00	\$ 2,000.00			
Postage	\$ 800.00	\$ 800.00	Allocations	\$ 421,958	\$ 450,458
Commercial Insurance pkg.	\$ 22,000.00	\$ 24,000.00			
Petty Cash	\$ 100.00	\$ 100.00	Net Revenue	\$ 441,958	\$ 470,458
Legal Fees	\$ 7,500.00	\$ 7,500.00			
Advertising	\$ 750.00	\$ 750.00	Savings EGPD	239,234	241,734
Awards - incentives	\$ 100.00	\$ 100.00			
Subscriptions & Publications	\$ 250.00	\$ 250.00			
Dues, Certification Fees	\$ 500.00	\$ 500.00	2017 UPPD	647,193	681192
Telephones	\$ 4,000.00	\$ 4,000.00	2018/19 \$34,000 in	34,000	34000
Audit Fees	\$ 4,200.00	\$ 4,200.00	2018/19 UPPD	\$681,192	715192
Internet	\$ 120.00	\$ 120.00			
Copier Lease & Qtrly billing	\$ 2,750.00	\$ 2,750.00			
Investigative Equip					
New Equipment/Accurint/Magloc	\$ 3,500.00	\$ 3,500.00			
Automobile Equipment					
Maintenance	\$ 5,000.00	\$ 5,000.00			
In-Car Computers	\$ 2,500.00	\$ 2,500.00			
Gasoline	\$ 7,000.00	\$ 7,000.00			
Meal Allowance/Prisoners/School	\$ 250.00	\$ 250.00			
Mileage and Tolls	\$ 100.00	\$ 100.00			
Patrol					
Patrol equipment and supplies	\$ 2,500.00	\$ 2,500.00			
Patrol Vehicle Equipment/New	\$ 1,500.00	\$ 1,500.00			
SPECIAL PATROL					
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 Cleaning	\$ 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	\$	4,300.00	
Computer Hardware/Supplies	\$	1,500.00	\$	1,500.00	
Computer Software	\$	1,000.00	\$	1,000.00	
Duty Vests 5 Year Expiration					
North Penn Tact Team	\$	2,500.00	\$	2,500.00	
Mont. County Modem Charge	\$	2,500.00	\$	2,500.00	
Rest Room Upkeep	\$	500.00	\$	500.00	
		441,958		470,458	
please note that this budget is in working DRAFT form and is subject to change without notice.					