

General Fund
Budget Summary Final
 January through December 2021

	<u>2021 Budget</u>
Income	
301 · REAL ESTATE TAXES	1,080,000.00
310 · ACT 511 TAXES	443,000.00
321 · LICENSES AND PERMITS	43,100.00
331 · FINES	15,500.00
341 · INTEREST EARNINGS	5,000.00
342 · RENTS & ROYALTIES	2,200.00
354 · STATE AND CAPITAL GRANTS	500,000.00
355 · STATE SHARED REVENUE	94,500.00
361 · ZONING/BUILDING PERMITS	38,300.00
362 · DEPARTMENT EARNINGS	42,000.00
363 · HIGHWAY AND STS DEPARTMENT	4,500.00
364 · SOLID WASTE COLLECTION	1,124,000.00
378 · WATER DEPARTMENT	527,500.00
380 · MISCELLANEOUS REVENUES	8,900.00
387 · CONTRIBUTIONS/DONATIONS	5,000.00
399 · INSURANCE COOPERATIVE	50,000.00
Total Income	<u>3,983,500.00</u>
Gross Profit	3,983,500.00
Expense	
400 · LEGISLATIVE	2,600.00
401 · EXECUTIVE	700.00
402 · FINANCIAL ADMINISTRATION	20,500.00
403 · TAX COLLECTION	19,000.00
404 · LEGAL SERVICES	39,000.00
405 · BOROUGH ADMINISTRATION	135,500.00
408 · ENGINEERING SERVICES	75,800.00
409 · GENERAL GOVT BUILDINGS&PLANT	118,000.00
410 · POLICE DEPARTMENT	798,500.00
411 · COOPERSBURG FIRE CO.	54,500.00
414 · BUILDING AND ZONING	37,900.00
427 · SOLID WASTE COLLECTION AND DISP	299,000.00
429 · WASTEWATER COLLECTION	431,335.00
430 · HIGHWAY DEPARTMENT	235,400.00
433 · TRAFFIC SIGNS & SIGNALS	12,000.00
434 · STREET LIGHTING	37,000.00
448 · WATER SYSTEM	502,900.00
453 · HALLOWEEN PARADE	1,500.00
454 · LIVING MEMORIAL	18,000.00
456 · LIBRARIES	22,226.00
480 · MISCELLANEOUS EXPENSES	8,039.00
486 · INSURANCE	549,000.00
490 · CAPITAL IMPROVEMENT PROGRAM	500,100.00
6560 · Payroll Expenses	65,000.00
Total Expense	<u>3,983,500.00</u>
Net Income	<u><u>0.00</u></u>