TREDYFFRIN TOWNSHIP EMERGENCY SERVICES FUND
2027 PRELIMINARY BUDGET AND CHANGES
as of November 10, 2026

Budget Description	% of Total	PRELIM Budget	Increase	Decrease	FINAL Budget	% of Total
Real Estate Taxes	85.8%	4,211,800	85,500		4,297,300	86.1%
Total Tax Revenue	85.8%	4,211,800	85,500	-	4,297,300	86.1%
Interest & Rents	0.9%	45,000			45,000	0.9%
Grants & State Aid	8.5%	415,000			415,000	8.3%
Other Revenue	4.9%	238,335		(2,840)	235,495	4.7%
Total Fees & Other Income	14.2%	698,335	-	(2,840)	695,495	13.9%
TOTAL REVENUE	100.0%	4,910,135	85,500	(2,840)	4,992,795	100.0%
Salaries	3.4%	165,000			165,000	3.3%
Benefits	1.4%	70,540		(140)	70,400	1.4%
Total Salaries & Benefits	4.8%	235,540	-	(140)	235,400	4.7%
Supplies	0.0%	-			-	0.0%
Professional Services	0.1%	6,500			6,500	0.1%
Communication	0.0%	-			-	0.0%
Insurance	0.0%	-		-	-	0.0%
Utilities	3.9%	192,000			192,000	3.8%
Repairs & Maintenance	0.0%	-			-	0.0%
Other Services & Charges	0.0%	-			-	0.0%
Contributions	85.1%	4,176,495	82,800		4,259,295	85.3%
False Alarms	0.0%	-			-	0.0%
Debt Service	4.1%	199,600			199,600	4.0%
Transfer to Capital Reserve	2.0%	100,000			100,000	2.0%
Interdept Allocations	0.0%	-			-	0.0%
Total Other Expenses	95.2%	4,674,595	82,800	-	4,757,395	95.3%
TOTAL EXPENDITURES	100.0%	4,910,135	82,800	(140)	4,992,795	100.0%
SURPLUS (DEFICIT)		-			-	

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Description of the Adjustments	Increases	Decreases	Net
Changes to Revenue:			
- Increase in millage rate	85,500		85,500
- Adjust TEFC reimbursement		(2,840)	(2,840)
	85,500	(2,840)	82,660
Changes to Expenses:			
- Reduced U/C rate	-	(140)	(140)
- Variance changes to TEFC budget	82,800		82,800
	82,800	(140)	82,660
Changes to Surplus:			
- Net increase/(decrease)			-