TREDYFFRIN TOWNSHIP GENERAL 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 | 42.6% | 10,460,000 | | | 10,460,000 | 42.8% |
| Other Taxes | 24.2% | 5,950,000 | | | 5,950,000 | 24.3% |
| Total Tax Revenue | 66.8% | 16,410,000 | - | - | 16,410,000 | 67.1% |
| Licenses & Permits | 12.2% | 2,998,450 | | | 2,998,450 | 12.3% |
| Fines & Forfeits | 0.5% | 118,500 | | | 118,500 | 0.5% |
| Interest & Rents | 3.4% | 835,000 | | | 835,000 | 3.4% |
| Grants & State Aid | 4.9% | 1,203,650 | | | 1,203,650 | 4.9% |
| Certs & Extra Duty | 1.2% | 284,500 | | | 284,500 | 1.2% |
| Park & Rec Fees | 1.1% | 275,000 | | | 275,000 | 1.1% |
| Other Revenue | 0.6% | 156,515 | 480 | | 156,995 | 0.6% |
| Reserves - Capital | 6.7% | 1,648,125 | | (34,000) | 1,614,125 | 6.6% |
| Reserves - Operating | 2.5% | 621,700 | | (77,030) | 544,670 | 2.2% |
| Total Fees & Other Income | 33.2% | 8,141,440 | 480 | (111,030) | 8,030,890 | 32.9% |
| TOTAL REVENUE | 100.0% | 24,551,440 | 480 | (111,030) | 24,440,890 | 100.0% |
| Salaries | 42.7% | 10,490,960 | | (1,300) | 10,489,660 | 42.9% |
| Benefits | 25.5% | 6,259,380 | | (16,610) | 6,242,770 | 25.5% |
| Total Salaries & Benefits | 68.2% | 16,750,340 | - | (17,910) | 16,732,430 | 68.5% |
| Training | 0.6% | 149,560 | | (200) | 149,360 | 0.6% |
| Supplies | 2.9% | 711,875 | | (200) | 711,675 | 2.9% |
| Professional Services | 4.8% | 1,174,850 | | (6,750) | 1,168,100 | 4.8% |
| Communication | 0.4% | 104,775 | | | 104,775 | 0.4% |
| Insurance | 1.7% | 417,575 | | | 417,575 | 1.7% |
| Utilities | 0.6% | 152,000 | | | 152,000 | 0.6% |
| Repairs & Maintenance | 2.3% | 567,000 | 105,000 | | 672,000 | 2.7% |
| Rentals | 1.1% | 264,450 | | | 264,450 | 1.1% |
| Other Services & Charges | 1.0% | 248,100 | | | 248,100 | 1.0% |
| Information Technology | 1.3% | 330,500 | | | 330,500 | 1.4% |
| Contributions | 7.5% | 1,840,090 | | (113,740) | 1,726,350 | 7.1% |
| Debt Service | 2.4% | 594,100 | | | 594,100 | 2.4% |
| Transfer to Capital Reserve | 6.7% | 1,648,125 | | (34,000) | 1,614,125 | 6.6% |
| Interdept Allocations | -1.6% | (401,900) | (42,750) | | (444,650) | -1.8% |
| Total Other Expenses | 31.8% | 7,801,100 | 62,250 | (154,890) | 7,708,460 | 31.5% |
| TOTAL EXPENDITURES | 100.0% | 24,551,440 | 62,250 | (172,800) | 24,440,890 | 100.0% |
| SURPLUS (DEFICIT) | | - | | | - | |

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as of November 10, 2026

| Description of the Adjustments | Increases | Decreases | Net |
|---|---|---|---|
| Changes to Revenue: | | | |
| - Increase in Miscellaneous Revenues | 480 | - | 480 |
| - Decrease the use of reserves - Capital | | (34,000) | (34,000) |
| - Decrease the use of reserves - Operating | | (77,030) | (77,030) |
| | 480 | (111,030) | (110,550) |
| Changes to Expenses: | | | |
| - Various adjustments to Salaries | | (1,300) | (1,300) |
| - Updated health coverage for employees | | (16,610) | (16,610) |
| - Decrease in training | | (200) | (200) |
| - Decrease in supplies | | (200) | (200) |
| - Reduction of HR Consultant budget | | (6,750) | (6,750) |
| - Move Library R&M to Overhead Department | 105,000 | | 105,000 |
| - Reclass to R&M (expenses were in Library Fund) | | (105,000) | (105,000) |
| - Net changes in Library Fund budget | | (8,740) | (8,740) |
| - Decrease in reserves for Capital | | (34,000) | (34,000) |
| - Increase Interdept. Exp. Allocation | (42,750) | | (42,750) |
| | 62,250 | (172,800) | (110,550) |
| Changes to Surplus: | | | |
| - Net increase/(decrease) | | | - |