

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018			2019			2020			% of Budget	PROPOSED
	Year End	Budget		Year End	Budget		Budget	\$ Over Budget			
Income											
301 - Real Estate Taxes											
301.10 - Real Estate - Current	1,413,684.46	1,390,000.00		1,429,062.14	1,406,150.00		1,392,890.21	1,449,035.00	-56,144.79	96.13%	1,650,000.00
301.20 - Real Estate - Prior Year	945.48	5,000.00		3,203.56	3,000.00		7,492.08	3,000.00	4,492.08	249.74%	8,500.00
301.50 - Real Estate - Delinquent	53,522.28	55,000.00		81,198.66	50,000.00		40,205.78	58,000.00	-17,794.22	69.32%	65,000.00
Total 301 - Real Estate Taxes	1,468,152.22	1,450,000.00		1,513,464.36	1,459,150.00		1,440,588.07	1,510,035.00	-69,446.93	95.4%	1,723,500.00
310 - Act 511 Taxes											
310.10 - Real Estate Transfer Tax	70,604.47	58,000.00		87,106.43	50,000.00		78,455.78	75,000.00	3,455.78	104.61%	110,000.00
310.21 - EIT - Current	624,836.97	556,500.00		639,792.45	570,000.00		418,066.92	620,000.00	-201,933.08	67.43%	595,000.00
310.22 - EIT - Prior	204,995.08	250,000.00		217,264.99	235,000.00		232,638.97	220,000.00	12,638.97	105.75%	235,000.00
310.23 - EIT - Delinquent	34,822.13	50,000.00		16,624.27	40,000.00		5,877.40	15,000.00	-9,122.60	39.18%	15,000.00
310.31 - Mercantile - Current	103,630.78	100,000.00		103,210.97	105,000.00		73,646.63	105,000.00	-31,353.37	70.14%	75,000.00
310.36 - Business Privilege - Current	62,127.35	60,000.00		61,327.70	63,000.00		47,150.15	65,000.00	-17,849.85	72.54%	60,000.00
310.51 - Local Service Tax - Current	49,415.18	45,000.00		48,929.76	50,000.00		33,915.25	50,000.00	-16,084.75	67.83%	45,000.00
Total 310 - Act 511 Taxes	1,150,431.96	1,119,500.00		1,174,256.57	1,113,000.00		889,751.10	1,150,000.00	-260,248.90	77.37%	1,135,000.00
319 - Penalty/Interest											
319.01 - P&I - Real Estate Tax	3,268.12	5,000.00		2,534.20	3,500.00		511.70	3,500.00	-2,988.30	14.62%	2,000.00
319.02 - P&I - Delinq. Real Estate Tax	27,743.77	25,000.00		51,866.08	32,000.00		19,363.27	35,000.00	-15,636.73	55.32%	30,000.00
319.12 - P&I - EIT	1,488.86	1,000.00		697.45	1,000.00		1,287.73	1,000.00	287.73	128.77%	1,000.00
319.122 - P&I - Delinq. EIT	2,209.84	5,000.00		2,813.45	3,000.00		662.74	3,000.00	-2,317.26	22.76%	2,000.00
319.13 - P&I - Mercantile	44.64	500.00		1,979.30	500.00		737.06	500.00	237.06	147.41%	500.00
319.15 - P&I - Local Service Tax	0.39	500.00		2.16	0.00		24.00	0.00	24.00	100.0%	100.00
319.18 - P&I - Business Privilege	721.14	500.00		403.03	600.00		875.86	600.00	275.86	145.98%	500.00
Total 319 - Penalty/Interest	35,476.76	37,000.00		60,295.67	40,600.00		23,482.36	43,600.00	-20,117.64	53.86%	36,100.00
321 - Business Licenses & Permits											
321.61 - Soliciting Permits	1,100.00	250.00		310.00	800.00		190.00	800.00	-610.00	23.75%	500.00
321.75 - Mechanical Devices	4,800.00	4,000.00		3,900.00	4,500.00		0.00	4,200.00	-4,200.00	0.0%	2,000.00
321.80 - Cable Franchise Fees	104,431.60	112,000.00		99,914.72	112,000.00		73,081.49	112,000.00	-38,918.51	65.25%	100,000.00
321.90 - Business Licenses	2,350.00	2,500.00		2,410.00	2,500.00		1,760.00	2,500.00	-740.00	70.4%	2,000.00
Total 321 - Business Licenses & Permits	112,681.60	118,750.00		106,534.72	119,800.00		75,031.49	119,500.00	-44,468.51	62.79%	104,500.00
322 - Non-Business Licenses & Permits											
322.80 - Street Openings	13,422.00	8,000.00		4,790.00	11,000.00		4,423.00	11,000.00	-6,577.00	40.21%	5,000.00
322.81 - Street Pole Permits	210.00	0.00		140.00	50.00		0.00	100.00	-100.00	0.0%	100.00
322.83 - Truck Parking Permits	280.00	100.00		410.00	200.00		160.00	300.00	-140.00	53.33%	200.00
Total 322 - Non-Business Licenses & Permits	13,912.00	8,100.00		5,340.00	11,250.00		4,583.00	11,400.00	-6,817.00	40.2%	5,300.00
331 - Fines & Forfeits											
331.10 - Fines - Magistrate/County	0.00			30,732.40	33,000.00		23,992.60	33,000.00	-9,007.40	72.71%	30,000.00
331.12 - Code/Ordinance Violations	0.00			3,023.53	300.00		2,429.60	3,000.00	-570.40	80.99%	3,000.00
331.14 - M/Veh Violations/State Police	4,345.60	4,000.00		3,774.76	4,000.00		1,545.42	4,000.00	-2,454.58	38.64%	2,000.00

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	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
331.41 · Public Nuisance Remediation-Pmt	0.00		2,400.00	0.00	0.00	0.00	0.00	0.00	
Total 331 · Fines & Forfeits	4,345.60	4,000.00	39,930.69	37,300.00	27,967.62	40,000.00	-12,032.38	89.92%	
341-342 · Interest, Rents & Royalties									
341.01 · Income on Investments	20,553.17	1,500.00	30,726.29	7,000.00	7,155.96	27,000.00	-19,844.04	26.5%	
342.00 · Rental Income	26,060.28	25,000.00	26,123.79	26,052.00	20,116.80	26,060.00	-5,943.20	77.19%	
Total 341-342 · Interest, Rents & Royalties	46,613.45	26,500.00	56,850.08	33,052.00	27,272.76	53,060.00	-25,787.24	51.4%	
354 · State Grant Proceeds									
354.15 · Act 101 Recycling Grant	10,156.00	4,000.00	10,086.00	5,000.00	0.00	6,000.00	-6,000.00	0.0%	
354.20 · Miscellaneous Grants	0.00	1,000.00	0.00	0.00	3,124.75	0.00	3,124.75	100.0%	
Total 354 · State Grant Proceeds	10,156.00	5,000.00	10,086.00	5,000.00	3,124.75	6,000.00	-2,875.25	52.08%	
355 · State Shared Revenues & Entitle									
355.01 · PURYA	3,154.12	3,000.00	2,836.18	3,200.00	0.00	3,200.00	-3,200.00	0.0%	
355.04 · Liquor Licenses	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	100.0%	
355.05 · Pension State Aid	131,162.87	115,000.00	138,253.47	130,000.00	137,867.33	140,000.00	-2,132.67	98.48%	
355.07 · Foreign Fire Fund	25,721.61	29,000.00	27,864.93	26,000.00	28,254.32	27,000.00	1,254.32	104.65%	
355.09 · Act 13 Impact Fee	1,002.63	700.00	1,109.43	1,000.00	953.47	1,000.00	-46.53	95.35%	
Total 355 · State Shared Revenues & Entitle	162,041.23	148,700.00	171,064.01	161,200.00	168,075.12	172,200.00	-4,124.88	97.61%	

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	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget		
357 - County Shared Revenue & Grants										
357.01 - 1% Sales Tax (RAD)	230,735.19	220,000.00	246,412.82	220,000.00	169,197.09	240,000.00	-70,802.91	70.5%	165,000.00	
Total 357 - County Shared Revenue & Grants	230,735.19	220,000.00	246,412.82	220,000.00	169,197.09	240,000.00	-70,802.91	70.5%	165,000.00	
358 - Intergov. Contract Services										
358.10 - Police Services-Thornburg	95,448.60	95,000.00	98,312.04	92,668.00	75,946.05	101,261.00	-25,314.95	75.0%	101,261.00	
358.11 - Fire Protection Services	8,500.08	8,500.00	8,500.08	8,500.00	6,375.06	8,500.00	-2,124.94	75.0%	8,500.00	
358.12 - Code Enforcement Services	8,500.08	8,500.00	8,500.08	8,500.00	6,375.06	8,500.00	-2,124.94	75.0%	8,500.00	
Total 358 - Intergov. Contract Services	103,948.68	103,500.00	106,812.12	101,168.00	82,321.11	109,761.00	-27,439.89	75.0%	118,261.00	
360-363 - Departmental Earnings										
361.31 - Subdivision/Land Develop Fees	0.00	0.00	0.00	0.00	0.00				0.00	
361.33 - Permits-Zoning Use	0.00	0.00	4,810.00	4,000.00	2,970.00	4,000.00	-1,030.00	74.25%	200.00	
361.34 - Hearing Fees-Zoning & Planning	0.00	1,000.00	1,000.00	1,000.00	0.00	1,500.00	-1,500.00	0.0%	1,000.00	
361.71 - Right-To-Know Fees	0.00		0.00	0.00	0.00				0.00	
362.11 - Sale of Accident Reports	1,725.00	1,500.00	2,040.00	1,600.00	930.00	1,600.00	-670.00	58.13%	1,500.00	
362.141 - Crossing Guard Reimb.	45,567.20	45,000.00	44,756.67	45,000.00	16,801.85	45,000.00	-28,198.15	37.34%	45,000.00	
362.40 - Permits- Build/Elec/Plumb/Mech	0.00		51,777.00	12,000.00	10,579.40	17,000.00	-6,420.60	62.23%	10,000.00	
362.45 - Permits- Occupancy	0.00		8,245.00	8,500.00	5,100.00	8,500.00	-3,400.00	60.0%	8,000.00	
362.48 - Rental Inspection Fee	5,990.00	4,500.00	9,385.00	5,500.00	5,330.00	7,000.00	-1,670.00	76.14%	6,000.00	
362.49 - Commercial Fire Inspection Fee	890.00	500.00	1,015.00	700.00	1,090.00	1,000.00	90.00	109.0%	500.00	
362.55 - Other Permits Code Enforce	0.00		0.00	0.00	0.00	1,000.00	-1,000.00	0.0%	500.00	
362.70 - Police Application Fees	0.00		9,156.06	7,000.00	0.00	8,000.00	-8,000.00	0.0%	5,000.00	
362.74 - Reimburse - P/D Overtime Detail	0.00		4,084.50	3,000.00	2,158.00	3,000.00	-842.00	71.93%	3,000.00	
362.75 - Drug Task Force OT Reimb	0.00		8,139.93	7,000.00	0.00	7,500.00	-7,500.00	0.0%	7,500.00	
363.51 - PennDot Snow Removal	8,420.62	7,000.00	14,409.16	95,300.00	44,959.25	105,100.00	-60,140.75	42.78%	93,200.00	
Total 360-363 - Departmental Earnings	62,592.82	59,500.00	144,409.16	95,300.00	44,959.25	105,100.00	-60,140.75	42.78%	93,200.00	
364 - Sanitation - Garbage Collection										
364.30 - Current Garbage Collection Fee	489,953.73	485,000.00	479,021.64	473,110.00	478,728.57	489,555.00	-10,826.43	97.79%	563,000.00	
364.32 - Jordan- Refuse Bill Fee	0.00		8,530.00	8,300.00	8,410.00	8,500.00	-90.00	98.94%	8,500.00	
364.35 - Garbage Collection - Delinq.	65,070.97	50,000.00	74,389.27	60,000.00	63,194.35	65,000.00	-1,805.65	97.22%	65,000.00	
364.36 - P&I - Garbage Collection	0.00		3,421.47	4,000.00	2,828.09	4,000.00	-1,171.91	70.7%	3,000.00	
364.362 - P&I - Delinq. Garbage Coll.	0.00		17,962.51	20,000.00	19,279.67	18,000.00	1,279.67	107.11%	18,000.00	
Total 364 - Sanitation - Garbage Collection	535,024.70	535,000.00	583,324.89	565,410.00	572,440.68	585,055.00	-12,614.32	97.84%	657,500.00	
367 - Recreation Fees										
367.10 - Miniature Golf Pay to Play	136.00	100.00	435.00	100.00	0.00	300.00	-300.00	0.0%	200.00	
367.14 - Park Shelter Rental Fee	0.00		5,500.00	4,000.00	2,550.00	5,500.00	-2,950.00	46.36%	2,500.00	
367.15 - Community Room Rental Fee	0.00		5,500.00	2,200.00	2,500.00	4,500.00	-2,000.00	55.56%	0.00	
367.20 - Pool Passes	30,586.00	31,000.00	30,780.00	31,000.00	0.00	31,000.00	-31,000.00	0.0%	35,000.00	
367.21 - Pool General Admission	51,059.77	40,000.00	53,821.00	48,000.00	0.00	50,000.00	-50,000.00	0.0%	50,000.00	
367.22 - Swimming Lessons	4,965.00	3,500.00	4,652.00	4,500.00	0.00	4,500.00	-4,500.00	0.0%	5,000.00	

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367.23 - Pool/Mini Golf Rentals	5,275.00	4,500.00	7,435.00	5,000.00	0.00	5,500.00	-5,500.00	0.0%	5,000.00
367.24 - Aquarobics/Volleyball	602.00	200.00	486.00	350.00	0.00	450.00	-450.00	0.0%	500.00
367.25 - Chair Rentals-Locks	1,121.00	1,000.00	1,179.00	1,000.00	0.00	1,100.00	-1,100.00	0.0%	1,000.00
367.30 - Sale of Wood Chips/Compost	15.00	100.00	100.00	0.00	0.00	100.00	-100.00	0.0%	0.00
367.40 - Pool Concessions	25,224.60	23,000.00	25,252.30	24,000.00	0.00	25,000.00	-25,000.00	0.0%	25,000.00
367.50 - Senior Dinner-Fees	3,190.52	2,000.00	3,251.00	2,300.00	0.00	3,000.00	-3,000.00	0.0%	0.00
367.51 - Celebrates Revenue									25,000.00
367.52 - Fundraising-Recreation	6,433.59	1,500.00	6,166.01	7,000.00	400.00	7,000.00	-6,600.00	5.71%	3,000.00
Total 367 - Recreation Fees	128,607.48	106,900.00	144,557.31	129,450.00	5,450.00	137,950.00	-132,500.00	3.95%	152,200.00
380 - Misc. Revenues									
380.01 - Refunds on Current Expenditures	5,488.50	1,000.00	2,385.90	0.00	5,843.00	0.00	5,843.00	100.0%	2,000.00
380.02 - Other	6,737.26	1,000.00	4,031.26	0.00	681.44	0.00	681.44	100.0%	500.00
380.03 - Insurance Dividends	46,016.90	35,000.00	49,550.95	45,000.00	55,285.92	48,000.00	7,285.92	115.18%	50,000.00
380.50 - Military Banner Receipts	3,230.00	2,000.00	2,032.00	2,000.00	1,090.00	1,700.00	-610.00	64.12%	1,500.00
Total 380 - Misc. Revenues	61,472.66	39,000.00	58,000.11	47,000.00	62,900.36	49,700.00	13,200.36	126.56%	54,000.00

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388 - Fiduciary Funds									
388.01 - Police Pension Contribution	42,317.41	35,000.00	44,488.26	38,700.00	35,422.91	42,000.00	-6,577.09	84.34%	45,000.00
Total 388 - Fiduciary Funds	42,317.41	35,000.00	44,488.26	38,700.00	35,422.91	42,000.00	-6,577.09	84.34%	45,000.00
391 - Proceeds-Gen. Fixed Asset Dispo									
391.10 - Sale of Fixed Assets	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.0%	7,500.00
391.20 - Compensation of Fixed Assets	8,688.74	5,000.00	12,371.28	5,000.00	1,496.89	7,000.00	-5,503.11	21.38%	2,500.00
Total 391 - Proceeds-Gen. Fixed Asset Dispo	8,688.74	5,000.00	16,671.28	5,000.00	1,496.89	7,000.00	-5,503.11	21.38%	10,000.00
392 - Interfund Transfers									
392.08 - Trf From Sewer Account	0.00	0.00	0.00	0.00	0.00	0.00	0.00		265,000.00
392.09 - Transfer from Road Fund	0.00	0.00	179,969.69	177,000.00	176,959.64	174,000.00	2,959.64	101.7%	220,500.00
392.35 - Transfer from Highway Aid	0.00	0.00	0.00	215,870.00	0.00	145,160.00	-145,160.00	0.0%	150,000.00
392.90 - Transfer - Unreserved General Fund Bal.	0.00	0.00	179,969.69	392,870.00	176,959.64	319,160.00	-142,200.36	55.45%	635,500.00
Total 392 - Interfund Transfers	0.00	0.00	179,969.69	392,870.00	176,959.64	319,160.00	-142,200.36	55.45%	635,500.00
395 - Refunds of Prior Years									
395.10 Refund Prior Yr. Expenditures									500.00
Total 395 - Refunds of Prior Years									500.00
Total Revenues	4,177,198.50	4,021,450.00	4,662,467.74	4,575,250.00	3,811,024.20	4,701,521.00	-890,496.80	11.78	5,239,621.00
Expense									
400 - Borough Council									
400.05 - Salary - Council	8,400.00	8,400.00	7,735.87	8,400.00	6,235.87	8,400.00	-2,164.13	74.24%	8,400.00
400.24 - Council Meeting Expenses	2,906.41	500.00	145.95	1,000.00	789.98	1,000.00	-230.02	77.0%	2,000.00
400.42 - Subscriptions/Memberships-Boro	0.00	0.00	3,406.75	3,000.00	7,003.14	8,260.00	-1,256.86	84.78%	8,500.00
400.46 - Meetings, Conferences & Training	0.00	0.00	3,113.38	6,000.00	8,856.16	6,000.00	2,856.16	147.6%	8,500.00
Total 400 - Borough Council	11,306.41	8,900.00	14,401.95	18,400.00	22,865.15	23,660.00	-794.85	96.64%	27,400.00
401 - Mayor									
401.05 - Salary - Mayor	1,800.00	1,800.00	1,800.00	1,800.00	1,350.00	1,800.00	-450.00	75.0%	1,800.00
401.42 - Subscriptions/Memberships-Mayor	130.00	200.00	130.00	130.00	70.00	130.00	-60.00	53.85%	130.00
Total 401 - Mayor	1,930.00	2,000.00	1,930.00	1,930.00	1,420.00	1,930.00	-510.00	73.58%	1,930.00
402 - Auditing & Financial Admin									
402.31 - Auditing - Professional Auditor	12,071.25	12,500.00	12,419.25	12,000.00	12,899.81	12,500.00	399.81	103.2%	15,000.00
402.45 - Payroll Contract	6,741.95	6,500.00	6,509.54	6,500.00	4,610.38	6,800.00	-2,189.62	67.8%	7,500.00
Total 402 - Auditing & Financial Admin	18,813.20	19,000.00	18,928.79	18,500.00	17,510.19	19,300.00	-1,789.81	90.73%	22,500.00
403 - Tax Collection									
403.11 - Salary - Property Tax Collector	480.00	500.00	480.00	480.00	360.00	480.00	-120.00	75.0%	500.00
403.31 - Auditing Services (Odd Years)	0.00	0.00	288.62	0.00	0.00	0.00	0.00	100.0%	600.00
403.35 - Bonds - Property Tax Collector	0.00	0.00	544.00	450.00	544.00	544.00	0.00	100.0%	600.00
403.46 - Jordan-Liens-Renivals-SherSales	1,380.00	15,000.00	12,428.31	12,000.00	17,539.00	12,000.00	5,539.00	146.16%	10,000.00
403.461 - Jordan Tax - TGF Fees	15,938.28	18,000.00	18,659.69	18,000.00	17,604.57	18,000.00	-395.43	97.8%	18,000.00

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ACCOUNTS	2018		2019		2020		\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
403.462 · Jordan Tax - R/E Tax Collect Fee	7,553.70	7,500.00	7,553.70	7,500.00	0.00	7,500.00	-7,500.00	0.0%	7,500.00
403.463 · Jordan Tax-Prior R/E Tax Fee	16,535.61	15,000.00	23,564.75	15,000.00	4,399.72	16,000.00	-11,600.28	27.5%	8,000.00
403.47 · Jordan Act 511 Fees	7,897.42	10,000.00	6,731.25	10,000.00	4,322.00	8,000.00	-3,678.00	54.03%	8,000.00
403.48 · Jordan-Act 32 SW Tax District	15,575.33	15,000.00	16,004.89	15,000.00	12,203.77	15,500.00	-3,296.23	78.73%	15,000.00
403.76 · Rad Tax Payment	163.11	1,500.00	3,128.98	500.00	3,919.41	2,500.00	1,419.41	156.78%	4,000.00
Total 403 · Tax Collection	65,523.45	82,500.00	89,384.19	78,930.00	60,892.47	80,524.00	-19,631.53	75.62%	71,600.00
404 · Solicitor/Legal Services									
404.31 · Solicitor Expenses	44,806.00	50,000.00	51,957.50	55,000.00	73,214.08	50,000.00	23,214.08	146.43%	60,000.00
404.332 · Labor Counsel	27.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.0%	
404.40 · Litigation	1,144.00	1,000.00	0.00	1,000.00	0.00	1,000.00	-1,000.00	0.0%	15,000.00
Total 404 · Solicitor/Legal Services	45,977.00	52,000.00	51,957.50	56,000.00	73,214.08	51,000.00	22,214.08	143.56%	75,000.00

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020		\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
405 - Administrative Staff									
405.10 - Salary - Manager	86,101.46	90,500.00	76,500.00	76,500.00	97,225.00	78,795.00	18,430.00	123.39%	93,500.00
405.11 - Salary - Treasurer	3,000.00	2,700.00	3,000.00	3,000.00	2,250.00	3,000.00	-750.00	75.0%	3,000.00
405.12 - Salary - Full Time Staff	42,304.34	41,500.00	84,179.36	83,200.00	64,272.06	85,696.00	-21,423.94	75.0%	95,500.00
405.14 - Salary - Assistant Manager	0.00		0.00		7,812.51				82,500.00
405.15 - Administrative Intern	0.00		432.01	3,500.00	0.00	3,500.00	-3,500.00	0.0%	5,000.00
405.154 - Health & Accident & STD	948.80	900.00	1,067.40	800.00	979.13	1,000.00	-20.87	97.91%	1,500.00
405.156 - Hospitalization	55,351.69	58,000.00	55,147.08	58,000.00	49,387.02	58,000.00	-8,612.98	85.15%	65,000.00
405.161 - Social Security	13,354.23	13,000.00	12,831.99	13,000.00	12,043.30	13,000.00	-956.70	92.64%	17,000.00
405.162 - Unemployment Compensation	1,151.77	1,000.00	1,021.21	1,000.00	1,204.13	1,100.00	104.13	109.47%	1,500.00
405.163 - FSA	880.34	1,500.00	1,291.85	1,500.00	118.98	1,500.00	-1,381.02	7.93%	1,500.00
405.164 - HRA	1,184.08	3,000.00	447.29	3,000.00	1,109.42	3,000.00	-1,890.58	36.98%	1,500.00
405.33 - Transportation Reimbursement	84.33	500.00	76.56	250.00	312.00	250.00	62.00	124.8%	4,000.00
405.35 - Bonds	1,573.00	1,000.00	889.00	1,000.00	951.00	1,000.00	-49.00	95.1%	1,000.00
405.354 - Worker's Compensation	503.88	1,000.00	614.51	800.00	456.30	650.00	-193.70	70.2%	650.00
405.42 - Dues, Subscriptions, Membership	0.00		841.00	900.00	119.00	900.00	-781.00	13.22%	2,000.00
405.46 - Meetings, Conferences, Training	0.00		449.00	2,000.00	1,508.27	2,000.00	-491.73	75.41%	7,000.00
Total 405 - Administrative Staff	206,437.92	214,600.00	238,788.26	248,450.00	239,748.12	253,391.00	-13,642.88	94.62%	382,150.00
406 - General Administration									
406.21 - Office Supplies/Postage	4,102.63	4,000.00	4,738.54	3,700.00	2,254.29	4,000.00	-1,745.71	56.36%	5,000.00
406.26 - Minor Equipment	2,475.65	500.00	1,910.71	1,500.00	696.28	1,500.00	-803.72	46.42%	1,500.00
406.32 - Communications	4,097.48	4,500.00	4,742.55	4,500.00	3,535.03	4,500.00	-964.97	78.56%	5,000.00
406.34 - Advertising	8,034.30	2,500.00	5,486.38	4,000.00	4,267.30	3,500.00	767.30	121.92%	5,000.00
406.356 - Drug & Alcohol Testing	0.00	500.00	0.00	300.00	0.00	200.00	-200.00	0.0%	200.00
406.37 - Maint. & Repairs Equipment	5,217.32	3,500.00	364.34	3,000.00	60.13	2,000.00	-1,939.87	3.01%	500.00
406.38 - Equipment Rentals	576.00	750.00	10,392.09	10,000.00	7,755.24	11,000.00	-3,244.76	70.5%	11,000.00
406.74 - Major Equipment	2,342.23	1,000.00	1,204.14	2,500.00	95.89	3,000.00	-2,904.11	3.2%	5,000.00
Total 406 - General Administration	26,845.61	17,250.00	28,838.75	29,500.00	18,664.16	29,700.00	-11,035.84	62.84%	33,200.00
407 - Data Processing									
407.25 - Computer HW/SW Maint	169.98	1,000.00	202.38	400.00	317.95	400.00	-82.05	79.49%	500.00
407.32 - IT Expenses	6,283.78	5,000.00	5,220.88	5,000.00	3,651.50	12,000.00	-8,348.50	30.43%	7,500.00
407.42 - Subscription Service/Saas	0.00		0.00		25,777.00	17,620.00	8,157.00	146.29%	30,000.00
407.75 - Capital Purchases	1,200.00	1,200.00	1,200.00	1,200.00	900.00	1,200.00	-300.00	75.0%	5,000.00
Total 407 - Data Processing	7,653.76	7,200.00	6,623.26	6,600.00	30,646.45	31,220.00	-573.55	98.16%	43,000.00
408 - Engineering									
408.31 - Engineering - General Services	22,929.80	50,000.00	41,446.40	45,000.00	60,128.54	45,000.00	15,128.54	133.62%	15,000.00
408.315 - Engineering - Retainer	1,200.00	1,200.00	1,200.00	1,200.00	900.00	1,200.00	-300.00	75.0%	1,200.00
Total 407-408 - Other Professional Services	24,129.80	51,200.00	42,646.40	46,200.00	61,028.54	46,200.00	14,828.54	132.1%	16,200.00

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020		\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
409 · Municipal Properties									
409.21 · Maintenance Supplies	1,306.34	1,500.00	1,509.04	1,650.00	528.35	1,650.00	-1,121.65	32.02%	2,000.00
409.36 · Utilities	24,855.94	21,000.00	23,147.18	22,500.00	16,617.09	23,000.00	-6,382.91	72.25%	25,000.00
409.361 · Utilities - District Magistrate	6,209.35	6,000.00	5,715.20	6,500.00	4,182.95	6,500.00	-2,317.05	64.35%	6,500.00
409.37 · Repairs/Maintenance	29,218.34	15,000.00	16,876.16	15,000.00	11,479.50	20,000.00	-8,520.50	57.4%	10,000.00
409.371 · Repairs/Maint- Dist. Magistrate	1,124.53	1,000.00	109.29	1,000.00	1,325.01	2,000.00	-674.99	66.25%	2,000.00
409.45 · Contracts - Custodian/Mats	1,655.83	9,000.00	11,217.63	10,000.00	6,211.92	11,000.00	-4,788.08	56.47%	10,000.00
409.50 · Municipal Prop. Misc.	5,979.10	1,500.00	2,077.34	1,500.00	4,623.09	5,600.00	-976.91	82.56%	5,000.00
409.71 · Cap Improvements - Dist. Magist	0.00	1,000.00	0.00	1,000.00	0.00	5,000.00	-5,000.00	0.0%	2,500.00
409.76 · Deposit/Refunds-Community Room	0.00	100.00	2,300.00	100.00	1,800.00	1,700.00	100.00	105.89%	1,000.00
Total 409 · Municipal Properties	80,349.43	56,100.00	62,951.84	59,250.00	46,767.91	76,450.00	-29,682.09	61.18%	64,000.00

Borough of Crafton
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ACCOUNTS	2018		2019		2020		\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
410 - Police Services									
410.12 - Salaries - Police Officers	647,068.63	633,000.00	703,805.82	707,480.00	553,000.33	753,100.00	-200,099.67	73.43%	750,000.00
410.121 - Salary - Chief	99,627.91	94,500.00	102,221.20	97,317.00	75,296.34	100,395.00	-25,098.66	75.0%	103,245.00
410.13 - Longevity - Police	4,250.00	4,500.00	4,750.00	4,750.00	5,250.00	5,500.00	-250.00	95.46%	5,500.00
410.14 - Salary - Police Secretary	32,349.60	34,500.00	32,049.72	35,500.00	26,234.70	36,500.00	-10,265.30	71.98%	38,000.00
410.154 - Health & Accident & STD	3,893.40	4,000.00	4,099.80	4,500.00	3,133.05	4,500.00	-1,366.95	69.62%	4,500.00
410.156 - Hospitalization	120,293.56	125,000.00	126,903.43	131,500.00	97,812.01	135,000.00	-37,187.99	72.45%	135,000.00
410.161 - Social Security	74,728.56	71,000.00	79,624.75	78,700.00	57,915.24	79,000.00	-21,084.76	73.31%	80,000.00
410.162 - Unemployment Compensation	5,246.56	8,000.00	5,598.06	6,830.00	4,887.92	5,500.00	-612.08	88.87%	6,000.00
410.163 - FSA	4,213.54	4,500.00	4,175.00	4,500.00	3,113.90	5,500.00	-2,386.10	56.62%	5,000.00
410.164 - HRA	4,512.21	6,000.00	7,726.21	6,000.00	2,581.30	6,000.00	-3,418.70	43.02%	5,000.00
410.18 - Wages - Crossing Guards	84,180.80	84,000.00	85,939.08	86,500.00	34,508.00	89,100.00	-54,592.00	38.73%	91,775.00
410.181 - Wages - Jail Guards	525.00	1,000.00	540.00	1,000.00	380.00	1,000.00	-620.00	38.0%	1,000.00
410.19 - O.T. Police (see 380.12 Reimb.)	30,049.95	20,000.00	22,294.31	18,000.00	18,550.54	20,000.00	-1,449.46	92.75%	25,000.00
410.191 - Court /School - Reimb Expenses	1,961.00	2,000.00	2,421.00	2,000.00	1,745.00	3,500.00	-1,755.00	49.86%	3,500.00
410.192 - Court Overtime	59,072.48	45,000.00	69,655.52	50,000.00	32,881.79	50,000.00	-17,118.21	65.76%	50,000.00
410.193 - DANET O.T. (See 380.05 offset)	3,354.15	5,000.00	3,705.31	5,000.00	2,385.31	4,000.00	-1,614.69	59.63%	4,000.00
410.21 - Office Supplies/Postage	1,930.50	3,000.00	2,751.85	3,000.00	1,571.35	2,800.00	-1,228.65	56.12%	2,800.00
410.22 - Ammunition	1,458.44	1,500.00	1,105.42	1,500.00	683.36	1,500.00	-806.64	46.22%	1,500.00
410.23 - Uniform Allowance	8,022.39	7,700.00	21,873.60	17,700.00	6,451.10	12,550.00	-6,098.90	51.4%	12,250.00
410.232 - Uniform Allowance - Crossing Gu	400.93	1,000.00	384.91	1,000.00	0.00	500.00	-500.00	0.0%	500.00
410.24 - Fuel Expense	12,599.86	13,000.00	14,709.17	11,000.00	9,332.47	11,000.00	-1,667.53	84.84%	11,000.00
410.25 - Maintenance Equip.-Supplies	1,948.63	3,500.00	2,850.85	3,000.00	2,459.16	2,800.00	-340.84	87.83%	2,800.00
410.26 - Minor Equipment	1,715.94	10,000.00	2,028.25	12,000.00	1,054.56	5,000.00	-3,945.44	21.09%	5,000.00
410.32 - Communications	9,119.00	11,000.00	10,398.55	11,000.00	8,297.35	10,500.00	-2,202.65	79.02%	10,500.00
410.321 - IT Expense	4,719.00	5,000.00	8,248.50	5,000.00	3,033.50	7,000.00	-3,966.50	43.34%	7,000.00
410.354 - Worker's Compensation	37,775.66	42,000.00	44,401.74	42,000.00	34,579.50	46,100.00	-11,520.50	75.01%	46,000.00
410.355 - Worker's Comp.-School Guards	5,351.56	6,500.00	6,526.52	6,500.00	4,716.44	6,300.00	-1,583.56	74.86%	6,000.00
410.37 - Vehicle Maintenance	6,633.66	8,000.00	8,539.02	6,500.00	4,960.28	6,500.00	-1,539.72	76.31%	6,500.00
410.42 - Dues Police Chief	914.50	900.00	890.00	1,000.00	1,025.00	1,000.00	25.00	102.5%	1,000.00
410.421 - Dues - Police Officers	900.00	700.00	0.00	1,000.00	675.00	1,000.00	-325.00	67.5%	1,100.00
410.45 - Animal Control	3,645.00	4,800.00	3,970.00	4,000.00	2,400.00	4,000.00	-1,600.00	60.0%	4,000.00
410.53 - Civil Service Commission	2,888.13	4,000.00	785.06	300.00	0.00	300.00	-300.00	0.0%	3,000.00
410.531 - Physicals Patrolman	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	1,000.00
410.74 - Capital Outlay	0.00	33,000.00	70,069.65	70,000.00	2,330.00	90,000.00	-87,670.00	2.59%	40,000.00
410.75 - Training - Police Officers	6,582.23	8,000.00	6,485.94	7,000.00	1,671.67	7,000.00	-5,328.33	23.88%	7,000.00
410.751 - Training - Police Chief	245.00	1,000.00	325.00	1,500.00	75.00	1,000.00	-925.00	7.5%	1,000.00
410.76 - Computer Expense	4,213.45	5,000.00	9,761.45	10,000.00	2,692.00	6,000.00	-3,308.00	44.87%	6,000.00
410.77 - Video Recording Devices	5,547.04	8,000.00	0.00	8,000.00	0.00	8,000.00	-8,000.00	0.0%	8,000.00

Borough of Crafton
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ACCOUNTS	2018		2019		2020		\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
410 - Fire Protection									
411.02 - Foreign Fire Relief	25,721.61	28,000.00	27,864.93	26,000.00	28,254.32	27,000.00	1,254.32	104.65%	27,000.00
411.10 - Physicals-Annual CVFD	2,969.00	6,000.00	0.00	3,000.00	0.00				1,500.00
411.22 - Operating Supplies	2,599.60	2,500.00	1,343.23	2,500.00	373.03				3,000.00
411.23 - Minor Equip. Repair	3,065.08	5,000.00	2,027.00	5,500.00	5,661.17				2,500.00
411.231 - Minor Equip. Purchase	7,729.95	5,000.00	5,143.16	4,000.00	16,739.98				6,500.00
411.24 - Fuel Oil	6,658.18	4,500.00	6,049.65	4,500.00	2,522.52				6,000.00
411.32 - Communications	6,606.32	5,000.00	5,476.33	5,000.00	2,733.07				9,500.00
411.354 - Worker's Compensation	22,706.00	18,000.00	18,797.00	18,000.00	12,164.00		-4,836.00	71.55%	17,100.00
411.37 - Vehicle Maintenance	5,860.62	10,000.00	33,744.63	7,000.00	3,981.07				7,000.00
411.38 - Hydrant Rental	23,335.12	24,000.00	22,423.80	23,800.00	16,775.91		-7,024.09	70.49%	23,300.00
411.45 - Equip. Inspection & Testing	5,649.50	8,000.00	12,720.68	10,000.00	5,617.50				10,000.00
411.53 - Annual Contribution	40,000.00	40,000.00	40,000.00	40,000.00	29,999.97		-86,500.03	25.75%	40,000.00
411.70 - Major Equipment	22,589.23	20,000.00	20,049.45	18,500.00	0.00				27,500.00
411.90 - Trf to Fire Equip Fund	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00		0.00	100.0%	100,000.00
411.901 - Trf to Minor Equip. SCBA Fund	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00		0.00	100.0%	22,000.00
Total 411 - Fire Protection	234,890.21	235,400.00	255,039.86	227,200.00	184,222.54		-59,477.46	75.59%	302,900.00
413-414 - Code Enforcement & Zoning									
413.12 - Salary - Fire Marshal	0.00	500.00	0.00		0.00				5,000.00
413.14 - Zoning Inspections	8,490.10	9,000.00	8,019.00	9,500.00	8,510.00		-990.00	89.58%	10,000.00
413.15 - Wages - Part Time Staff	0.00		24,979.49	43,000.00	17,127.90		-11,872.10	59.06%	60,000.00
413.154 - Health & Accident & STD									1,500.00
413.156 - Hospitalization									0.00
413.161 - Social Security	1,019.17	500.00	1,989.53	2,000.00	1,310.34		-689.66	65.52%	2,200.00
413.162 - Unemployment Compensation	112.93	250.00	434.18	400.00	285.00		-215.00	57.0%	500.00
413.21 - Office Supplies	965.25	200.00	655.60	500.00	151.20		-548.80	21.6%	1,000.00
413.24 - Fuel	544.49	500.00	260.67	700.00	74.93		-425.07	14.99%	750.00
413.28 - Uniforms	0.00		86.00	250.00	160.75		-89.25	64.3%	500.00
413.32 - Communication/Internet - Ord. Officer	2,651.53	1,500.00	1,787.41	1,500.00	1,661.87		-538.13	75.54%	2,200.00
413.33 - Travel Exp-Ordin Officer	0.00	0.00	0.00						500.00
413.354 - Worker's Compensation	18.90	500.00	33.53	200.00	49.63		-20.37	70.9%	200.00
413.37 - Vehicle Repairs	1,653.52	1,500.00	338.75	1,500.00	4,219.21		2,719.21	281.28%	3,000.00

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ACCOUNTS	2018		2019		2020		\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
413.45 · Demolition-Blight Props	35,455.36	25,000.00	20,950.82	55,000.00	126.51	40,000.00	-39,873.49	0.32%	0.00
413.46 · Training & Education	1,418.50	1,000.00	192.50	1,500.00	0.00	1,500.00	-1,500.00	0.0%	1,000.00
413.47 · Bldg Permit DCED	179.00	200.00	175.50	300.00	90.00	300.00	-210.00	30.0%	200.00
414.12 · Bldg Permit-Inspection Fees	8,176.20	12,000.00	40,343.40	12,000.00	7,385.64	13,500.00	-6,114.36	54.71%	15,000.00
414.14 · ZHB - Court Reporter/Secy	0.00	500.00	302.50	350.00	0.00	500.00	-500.00	0.0%	500.00
414.21 · ZHB Office-Adv-Postage	0.00	250.00	186.00	150.00	0.00	200.00	-200.00	0.0%	200.00
414.31 · ZHB Legal Services	0.00	2,000.00	1,125.00	1,000.00	0.00	1,200.00	-1,200.00	0.0%	1,200.00
414.41 · ZHB Fee Refunds	0.00	0.00	0.00	0.00	0.00	0.00	-2,805.00	29.88%	2,500.00
414.46 · Recodify Boro Ordinances	1,195.00	1,500.00	6,506.10	4,000.00	1,195.00	4,000.00	-87,670.00	2.59%	8,500.00
410.74 · Capital Outlay	0.00	33,000.00	70,069.65	70,000.00	2,330.00	90,000.00	-152,742.02	22.63%	116,450.00
Total 413-414 · Code Enforcement & Zoning	61,879.95	89,900.00	178,435.63	203,850.00	44,677.98	197,420.00	-152,742.02	22.63%	116,450.00
427 · Sanitation Contract									
427.10 · Garbage Contract	456,579.00	458,000.00	470,386.20	470,386.00	365,263.20	487,018.00	-121,754.80	75.0%	506,500.00
427.12 · Recycling Contract	73,115.40	75,000.00	75,312.00	75,312.00	58,366.80	77,822.00	-19,455.20	75.0%	80,900.00
Total 427 · Sanitation Contract	529,694.40	533,000.00	545,698.20	545,698.00	423,630.00	564,840.00	-141,210.00	75.0%	587,400.00
430-38 · Public Works Department									
430.10 · Salary - P/W Foreman	70,500.00	70,500.00	75,999.84	76,000.00	63,035.63	78,280.00	-15,244.37	80.53%	66,100.00
430.14 · Salaries - Full Time Employees	311,000.80	311,000.00	318,194.82	320,330.00	248,920.80	330,000.00	-81,079.20	75.43%	330,000.00
430.15 · Wages - Reg. Overtime Pay	6,306.21	3,000.00	4,947.82	3,000.00	1,975.08	5,000.00	-3,024.92	39.5%	5,000.00
430.154 · Health & Accident & STD	2,569.80	2,500.00	2,526.90	2,500.00	1,813.20	2,600.00	-786.80	69.74%	2,500.00
430.156 · Hospitalization	97,757.06	103,000.00	101,200.32	100,000.00	71,039.30	100,000.00	-28,960.70	71.04%	100,000.00
430.16 · Wages - P/W Part Time	0.00	1,000.00	3,015.00	1,000.00	0.00	2,000.00	-2,000.00	0.0%	10,000.00
430.161 · Social Security	31,923.31	27,000.00	33,092.51	29,000.00	25,723.10	33,200.00	-7,476.90	77.48%	35,000.00
430.162 · Unemployment Compensation	2,583.90	3,000.00	2,707.29	2,800.00	2,402.85	2,700.00	-297.15	88.99%	3,000.00
430.163 · FSA	2,251.55	3,000.00	1,201.98	3,000.00	1,989.50	3,000.00	-1,010.50	66.32%	3,000.00
430.164 · HRA	2,318.78	5,500.00	3,962.29	5,500.00	3,474.92	5,000.00	-1,525.08	69.5%	5,000.00
430.18 · Wages - P/W Seasonal Employment	22,639.00	27,000.00	26,678.00	25,000.00	22,990.00	23,000.00	-10.00	99.96%	30,000.00
430.21 · Public Works - Misc. Supplies	2,119.35	2,000.00	2,464.88	2,500.00	2,553.96	2,500.00	93.96	103.76%	3,000.00
430.23 · Uniforms	5,558.34	6,000.00	6,737.07	6,000.00	5,698.86	6,000.00	-301.14	94.98%	7,500.00
430.24 · Fuel	12,895.48	8,000.00	13,853.73	11,000.00	8,912.97	12,000.00	-3,087.03	74.28%	12,000.00
430.25 · Repairs - Maintenance	14,444.76	10,000.00	17,818.87	11,000.00	23,025.17	12,000.00	11,025.17	191.88%	25,000.00
430.26 · Small Tools	2,231.48	3,000.00	2,191.16	3,500.00	3,039.14	2,500.00	539.14	121.57%	5,000.00
430.27 · Computer HW & SW	0.00	0.00	0.00	0.00	0.00	0.00	0.00		2,500.00
430.32 · Communications	3,417.06	3,500.00	3,558.64	3,500.00	3,433.99	3,500.00	-66.01	98.11%	4,000.00
430.354 · Worker's Compensation	23,425.80	27,000.00	28,553.51	27,000.00	20,634.44	27,600.00	-6,965.56	74.76%	27,000.00
430.356 · Drug/Alcohol Testing	141.28	500.00	12.50	500.00	0.00	500.00	-500.00	0.0%	500.00
430.36 · Utilities	7,539.30	6,000.00	6,629.66	8,000.00	4,403.44	7,000.00	-2,596.56	62.91%	8,000.00
430.37 · Vehicle Repairs	11,356.51	10,000.00	19,346.91	10,000.00	16,928.14	14,000.00	2,928.14	120.92%	10,000.00
430.42 · Licenses, Permits and Training	585.45	1,000.00	351.00	1,000.00	357.15	800.00	-442.85	44.64%	2,000.00

Borough of Crafton
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ACCOUNTS	2018		2019		2020		\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
430.74 · Vehicle Capital Purchases	7,202.73	5,000.00	319.96	5,000.00	2,004.16	7,000.00	-4,995.84	28.63%	27,000.00
432.14 · Wages - Snow Removal Overtime	10,341.59	10,000.00	8,009.33	10,000.00	2,788.37	10,000.00	-7,211.63	27.88%	10,000.00
432.22 · Anti-Skid Materials	62,749.24	45,000.00	48,886.58	50,000.00	14,856.65	55,000.00	-40,143.35	27.01%	45,000.00
433.22 · Signs & Posts	2,259.66	5,000.00	1,769.02	5,000.00	4,407.84	3,000.00	1,407.84	146.93%	5,000.00
433.45 · Traffic Signals Maintenance	8,322.15	10,000.00	585.00	3,000.00	3,812.50	2,000.00	1,812.50	190.63%	5,000.00
433.451 · Traffic Signals - Elect. Supply	6,467.45	4,500.00	6,165.20	6,500.00	4,553.09	6,500.00	-1,946.91	70.05%	6,500.00
434.45 · Street Lighting - Elect. Supply	85,288.13	85,000.00	78,408.03	85,000.00	75,490.33	85,000.00	-9,509.67	88.81%	85,000.00
435.22 · Material - Curbing Supplies	23.97	500.00	22.49	500.00	62.36	500.00	-437.64	12.47%	5,000.00
435.245 · Material - Stairs and Sidewalks	2,025.34	5,000.00	3,035.49	5,000.00	406.50	4,000.00	-3,593.50	10.16%	25,000.00
438.22 · Material - Roads Supplies	9,766.22	27,500.00	34,956.77	22,000.00	8,115.29	10,000.00	-1,884.71	81.15%	10,000.00
438.38 · Rental Equipment	807.40	4,000.00	5,339.55	4,000.00	2,345.53	5,000.00	-2,654.47	46.91%	2,500.00
Total 430-38 · Public Works Department	828,819.10	835,000.00	862,542.12	848,130.00	651,234.26	861,180.00	-209,945.74	75.62%	922,100.00

Borough of Crafton
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ACCOUNTS	2018		2019		2020		\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget			
452 - Pool									
452.14 - Wages - Pool Personnel	81,874.77	72,000.00	64,667.28	75,000.00	-20.94	73,000.00	-73,020.94	-0.03%	80,000.00
452.15 - Wages - Pool Concess.	15,125.31	11,000.00	9,455.20	12,000.00	0.00	12,000.00	-12,000.00	0.0%	12,000.00
452.161 - Social Security	7,420.22	6,500.00	5,669.87	7,000.00	0.00	7,000.00	-7,000.00	0.0%	7,000.00
452.162 - Unemployment Compensation	2,796.98	1,000.00	2,112.48	2,300.00	0.00	2,300.00	-2,300.00	0.0%	2,300.00
452.20 - Pool Lic, Pmts, Trng, Clinic	1,123.60	1,500.00	1,448.00	1,300.00	136.00	1,500.00	-1,364.00	9.07%	1,300.00
452.21 - Maintenance Supplies	2,176.06	2,500.00	788.84	2,500.00	0.00	2,200.00	-2,200.00	0.0%	2,500.00
452.22 - Pool Filter- Repairs & Supplies	14,165.01	12,000.00	13,995.25	12,000.00	0.00	12,000.00	-12,000.00	0.0%	12,000.00
452.23 - Operating Supplies	4,608.35	3,000.00	3,575.55	4,000.00	2,090.52	4,000.00	-1,909.48	52.26%	4,000.00
452.25 - Pool- Repairs & Maintenance	2,767.62	5,000.00	1,683.97	3,000.00	979.75	3,000.00	-2,020.25	32.66%	3,000.00
452.26 - Pool Minor Equipment	122.10	3,500.00	349.93	3,500.00	0.00	2,000.00	-2,000.00	0.0%	3,500.00
452.27 - Computer HW & Internet	811.40	1,000.00	2,943.32	1,000.00	637.21	1,000.00	-362.79	63.72%	3,500.00
452.32 - Communications	566.40	500.00	507.21	500.00	479.33	500.00	-20.67	95.87%	500.00
452.354 - Worker's Compensation	5,169.24	4,000.00	5,710.75	5,000.00	4,126.89	5,500.00	-1,373.11	75.03%	5,000.00
452.36 - Utilities	13,622.62	11,000.00	13,319.70	12,800.00	1,745.78	12,800.00	-11,054.22	13.64%	12,800.00
452.37 - Pool & Building - Repl/Maint	2,849.08	5,000.00	2,057.76	3,000.00	0.00	3,000.00	-3,000.00	0.0%	2,000.00
452.371 - Concession - Repl/Maint/Eq	3,774.16	4,000.00	1,813.20	3,000.00	0.00	2,500.00	-2,500.00	0.0%	1,500.00
452.72 - Capital Improvements	0.00		21,239.96	30,000.00	0.00	5,000.00	-5,000.00	0.0%	41,000.00
452.725 - Recreation Fundraising Purchase	0.00		0.00		0.00	7,000.00	-7,000.00	0.0%	0.00
Total 452 - Pool	158,972.92	143,500.00	151,338.27	177,900.00	10,174.54	156,300.00	-146,125.46	6.51%	193,900.00
453 - Recreation									
453.14 - Wages - Mini Golf	0.00	0.00	0.00		0.00				
453.21 - Supplies - Concession Stand	16,061.99	15,000.00	11,342.83	15,000.00	29.52	14,000.00	-13,970.48	0.21%	15,000.00
453.22 - Other - Supplies Golf Course	0.00	0.00	0.00		0.00				500.00
453.23 - Sr. Dinner (offset 367.50)	8,002.46	5,000.00	9,335.10	8,000.00	237.25	8,000.00	-7,762.75	2.97%	3,000.00
453.37 - Maint/Repairs - Mini Golf	166.83	500.00	202.43	300.00	0.00	300.00	-300.00	0.0%	300.00
453.49 - Rec. Activities - Expenses	505.53	1,000.00	410.22	1,000.00	309.90	700.00	-390.10	44.27%	7,500.00
Total 452-453 - Recreation	24,736.81	21,500.00	21,290.58	24,300.00	576.67	23,000.00	-22,423.33	2.51%	26,300.00
454 - Parks									
454.25 - Maintenance Supplies	508.58	1,500.00	500.00	1,500.00	2,594.37	1,000.00	1,594.37	259.44%	2,000.00
454.26 - Minor Equipment	852.88	1,000.00	1,764.98	1,000.00	498.88	2,500.00	-2,001.12	19.95%	2,000.00
454.36 - Utilities	5,194.84	4,000.00	5,252.73	4,000.00	2,257.28	5,000.00	-2,742.72	45.15%	7,000.00
454.37 - Maintenance - Repairs Services	12,125.01	7,500.00	16,011.24	7,000.00	8,970.53	24,000.00	-15,029.47	37.39%	10,000.00
454.75 - Park Equip. - Cap. Improvements	7,543.54	5,000.00	3,419.00	3,000.00	15,102.02	5,000.00	10,102.02	302.04%	5,000.00
454.76 - Deposit/Refunds - Park Shelters	0.00	100.00	1,225.00	0.00	1,325.00	1,500.00	-175.00	88.33%	500.00
Total 454 - Parks	26,224.85	19,100.00	28,172.95	16,500.00	30,748.08	39,000.00	-8,251.92	78.84%	26,500.00
455 - Shade Trees									
455.22 - Shade Tree Operating Supplies	290.19	500.00	55.78	500.00	15.00	500.00	-485.00	3.0%	500.00
455.37 - Shade Tree Health Maintenance	0.00		14,165.41	14,000.00	57,776.25	60,000.00	-2,223.75	96.29%	25,000.00

Borough of Crafton
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ACCOUNTS	2018			2019			2020			\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget		Year End	Budget		1/1 to 8/31/20	Budget				
455.44 - Shade Tree - Arborist	0.00	3,000.00		0.00	1,500.00		0.00	1,500.00		-1,500.00	0.0%	1,500.00
455.45 - Tree Plantings	2,155.63	3,000.00		1,341.44	3,000.00		0.00	3,000.00		-3,000.00	0.0%	5,000.00
455.46 - Boro Gardens	275.48	1,000.00		520.19	700.00		251.34	700.00		-448.66	35.91%	500.00
Total 455 - Shade Trees	2,721.30	7,500.00		16,082.82	19,700.00		58,042.59	65,700.00		-7,657.41	88.35%	32,500.00
456 - Libraries												
456.54 - Annual Contributions	70,000.00	70,000.00		70,000.00	70,000.00		61,500.06	82,000.00		-20,499.94	75.0%	82,000.00
Total 456 - Libraries	70,000.00	70,000.00		70,000.00	70,000.00		61,500.06	82,000.00		-20,499.94	75.0%	82,000.00
457-459 - Community Activities												
457.295 - Seasonal Decorations	0.00			1,100.69	650.00		15.37	650.00		-634.63	2.37%	500.00
457.31 - Celebrates Fireworks	4,000.00	4,000.00		0.00	0.00		0.00					7,500.00
457.32 - Celebrates Operations												32,000.00
457.50 - Military Banner Expenses	2,192.89	2,000.00		2,690.46	2,000.00		627.57	2,200.00		-1,572.43	28.53%	750.00
458.22 - Community Center Supplies	0.00	250.00		63.19	250.00		250.00	250.00		0.00	100.0%	250.00
458.55 - Crafton Performing Arts	0.00	250.00		0.00			0.00					250.00
459.56 - Borough Tributes	2,083.03	500.00		358.34	500.00		432.72	400.00		32.72	108.18%	500.00
459.57 - Misc. Contributions	80.00	200.00		0.00	200.00		249.75	200.00		49.75	124.88%	250.00
Total 457-459 - Community Activities	8,355.92	7,200.00		4,212.68	3,600.00		1,575.41	3,700.00		-2,124.59	42.58%	42,000.00

Borough of Crafton
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ACCOUNTS	2018			2019			2020			\$ Over Budget	% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	Year End	Budget				
462-463 · Community & Economic Develop												
462.22 · Newsletter-Printing/Postage	0.00	1,000.00	10,036.69	3,000.00	6,825.21	14,000.00	-7,174.79	48.75%	14,000.00			
462.34 · Advertising & Promotions	0.00		847.00	1,000.00	2,048.92	2,000.00	48.92	102.45%	5,000.00			
462.42 · Subscription Services	0.00		7,817.80	1,820.00	0.00							
462.72 · Design & Mobility Improvements	2,017.82	500.00	554.62	18,000.00	2,386.25	60,000.00	-57,613.75	3.98%	30,000.00			
Total 462-463 · Community & Economic Develop	2,017.82	1,500.00	19,256.11	23,820.00	11,260.38	76,000.00	-64,739.62	14.82%	49,000.00			
471 · Debt Services - Principal												
471.21 · General Bond Obligation Principal										50,000.00		
471.35 · PNC - Heavy Equipment Lease	12,013.49	15,000.00	12,436.58	12,440.00	9,959.41	12,881.00	-2,921.59	77.32%	13,350.00			
471.351 · PNC - Dump Truck Lease	5,236.53	20,750.00	21,546.89	21,475.00	16,732.86	22,422.00	-5,689.14	74.63%	23,350.00			
Total 471 · Debt Services - Principal	17,250.02	35,750.00	33,983.47	33,915.00	26,692.27	35,303.00	-8,610.73	75.61%	86,700.00			
472 · Debt Services - Interest												
472.21 · General Bond Obligation Interest										157,005.00		
472.35 · PNC - Heavy Equipment Lease	2,223.91	3,500.00	1,800.82	1,798.00	718.64	1,357.00	-638.36	52.96%	900.00			
472.351 · PNC-Dump Truck Lease	1,132.86	12,800.00	3,930.67	4,002.00	2,375.31	3,055.00	-679.69	77.75%	2,145.00			
Total 472 · Debt Services - Interest	3,356.77	16,300.00	5,731.49	5,800.00	3,093.95	4,412.00	-1,318.05	70.13%	160,050.00			
483 · Agency And Trust												
483.01 · Police Pension Contrib.	39,827.71	35,000.00	44,488.26	38,700.00	35,422.91	42,000.00	-6,577.09	84.34%	47,050.00			
483.10 · Police Pension Fund MMO	86,808.72	83,000.00	63,491.00	63,490.00	0.00	68,500.00	-68,500.00	0.0%	102,190.00			
483.30 · Employee Pension Fund MMO	46,843.90	45,000.00	93,066.00	93,070.00	185,571.00	86,915.00	98,656.00	213.51%	87,500.00			
Total 483 · Agency And Trust	173,480.33	163,000.00	201,045.26	195,260.00	220,993.91	197,415.00	23,578.91	111.94%	236,740.00			
486 · Insurance												
486.01 · Comp. Liability/Property Ins	80,565.70	80,000.00	82,562.00	80,000.00	84,619.00	84,000.00	619.00	100.74%	90,000.00			
486.03 · Drug Screening	1,999.15	1,800.00	1,726.30	2,000.00	113.20	2,000.00	-1,886.80	5.66%	500.00			
486.81 · Property Loss Claims-Borough	14,309.24	10,000.00	8,875.28	9,000.00	2,278.64	10,000.00	-7,721.36	22.79%	10,000.00			
486.82 · Property Loss-Damages - Other	0.00	0.00	0.00		0.00				1,000.00			
Total 486 · Insurance	96,874.09	91,800.00	93,163.58	91,000.00	87,010.84	96,000.00	-8,989.16	90.64%	101,500.00			
491 · Refunds of Prior Year Expenses												
491.02 · RE Tax Refund - Prior	1,450.90	2,000.00	1,674.09	2,000.00	-885.89	2,000.00	-2,885.89	-44.3%	2,000.00			
491.03 · Refunds - LST	134.00	500.00	249.80	500.00	34.00	400.00	-366.00	3.5%	500.00			
491.06 · Refunds - Trash Collection	0.00	500.00	0.00	300.00	0.00	300.00	-300.00	0.0%	500.00			
491.50 · Service Tax Credit - RE Refund	0.00		1,075.66		865.42	1,100.00	-234.58	73.69%	1,000.00			
491.51 · Service Tax Credit - EIT Refund	0.00		1,284.22		774.00	1,300.00	-526.00	59.54%	1,000.00			
491 · Refunds of Prior Year Expenses - Other	0.00		795.49		0.00				500.00			
Total 491 · Refunds of Prior Year Expenses	1,584.90	3,000.00	5,079.26	2,800.00	787.53	5,100.00	-4,312.47	15.44%	5,500.00			
492 · Interfund Operating Transfers												
492.30 · Transf. to Reserve Fund	0.00	0.00	0.00		0.00	0.00	0.00	0.0%	34,631.00			
Total 492 · Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	34,631.00			
499 · Emergency Declaration Expenses												
Total 499 · Emergency Declaration Expenses												

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ACCOUNTS	2018		2019		2020		2021	
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget
499.99 - COVID-19 Expenses	0.00		0.00		16,539.46			5,000.00
Total 499 - Emergency Declaration Expenses	0.00		0.00		16,539.46			5,000.00
Total Expense	3,862,791.32	3,960,300.00	4,367,799.64	4,337,910.00	3,403,036.17	4,637,590.00	-1,251,093.29	19.10
Over/Under	314,407.18	61,150.00	294,668.10	237,340.00	407,988.03	63,931.00	360,596.49	-7.31
								PROPOSED
								5,239,621.00
								0.00