

# South Fayette Township

## Budget vs. Actuals: 2022 Budget by Fund - FY22 P&L Classes

January - December 2022

	001 GENERAL FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Income</b>								
301 Real Property Taxes					\$0.00	\$0.00	\$0.00	0.00%
301.100 Current Year RE Tax	94,024.22	7,255,552.00	-7,161,527.78	1.30 %	\$94,024.22	\$7,255,552.00	\$ -7,161,527.78	1.30 %
301.105 Interim RE Taxes		30,000.00	-30,000.00		\$0.00	\$30,000.00	\$ -30,000.00	0.00%
301.110 Prior Year RE Tax		30,000.00	-30,000.00		\$0.00	\$30,000.00	\$ -30,000.00	0.00%
301.130 Delinquent Taxes (Solic/Tax Collection)	23,571.90	275,000.00	-251,428.10	8.57 %	\$23,571.90	\$275,000.00	\$ -251,428.10	8.57 %
<b>Total 301 Real Property Taxes</b>	<b>117,596.12</b>	<b>7,590,552.00</b>	<b>-7,472,955.88</b>	<b>1.55 %</b>	<b>\$117,596.12</b>	<b>\$7,590,552.00</b>	<b>\$ -7,472,955.88</b>	<b>1.55 %</b>
310 Act 511 Taxes					\$0.00	\$0.00	\$0.00	0.00%
310.140 Real Estate Transfer Tax	220,022.11	1,250,000.00	-1,029,977.89	17.60 %	\$220,022.11	\$1,250,000.00	\$ -1,029,977.89	17.60 %
310.155 Earned Income Tax - Current	829,004.81	4,235,000.00	-3,405,995.19	19.58 %	\$829,004.81	\$4,235,000.00	\$ -3,405,995.19	19.58 %
310.160 LST (Current & Delinquent)	11,432.86	325,000.00	-313,567.14	3.52 %	\$11,432.86	\$325,000.00	\$ -313,567.14	3.52 %
310.170 Mechanical Devices Tax	2,100.00	12,400.00	-10,300.00	16.94 %	\$2,100.00	\$12,400.00	\$ -10,300.00	16.94 %
<b>Total 310 Act 511 Taxes</b>	<b>1,062,559.78</b>	<b>5,822,400.00</b>	<b>-4,759,840.22</b>	<b>18.25 %</b>	<b>\$1,062,559.78</b>	<b>\$5,822,400.00</b>	<b>\$ -4,759,840.22</b>	<b>18.25 %</b>
321 Licenses					\$0.00	\$0.00	\$0.00	0.00%
321.180 Miscellaneous Permits		10,000.00	-10,000.00		\$0.00	\$10,000.00	\$ -10,000.00	0.00%
321.185 Dog Licenses	0.00	3,250.00	-3,250.00	0.00 %	\$0.00	\$3,250.00	\$ -3,250.00	0.00 %
321.190 Transit Shelters	12,800.00	6,300.00	6,500.00	203.17 %	\$12,800.00	\$6,300.00	\$6,500.00	203.17 %
321.200 Cable TV Franchise	43,741.03	352,400.00	-308,658.97	12.41 %	\$43,741.03	\$352,400.00	\$ -308,658.97	12.41 %
<b>Total 321 Licenses</b>	<b>56,541.03</b>	<b>371,950.00</b>	<b>-315,408.97</b>	<b>15.20 %</b>	<b>\$56,541.03</b>	<b>\$371,950.00</b>	<b>\$ -315,408.97</b>	<b>15.20 %</b>
322 Non Business Licenses & Permit					\$0.00	\$0.00	\$0.00	0.00%
322.210 Street Opening Permits	1,376.00	15,000.00	-13,624.00	9.17 %	\$1,376.00	\$15,000.00	\$ -13,624.00	9.17 %
<b>Total 322 Non Business Licenses &amp; Permit</b>	<b>1,376.00</b>	<b>15,000.00</b>	<b>-13,624.00</b>	<b>9.17 %</b>	<b>\$1,376.00</b>	<b>\$15,000.00</b>	<b>\$ -13,624.00</b>	<b>9.17 %</b>
331 Fines					\$0.00	\$0.00	\$0.00	0.00%
331.220 Vehicle/Ordinance Violations	2,547.56	18,000.00	-15,452.44	14.15 %	\$2,547.56	\$18,000.00	\$ -15,452.44	14.15 %
<b>Total 331 Fines</b>	<b>2,547.56</b>	<b>18,000.00</b>	<b>-15,452.44</b>	<b>14.15 %</b>	<b>\$2,547.56</b>	<b>\$18,000.00</b>	<b>\$ -15,452.44</b>	<b>14.15 %</b>
341 Interest Earning					\$0.00	\$0.00	\$0.00	0.00%
341.230 Interest Earning	977.60	5,500.00	-4,522.40	17.77 %	\$977.60	\$5,500.00	\$ -4,522.40	17.77 %
<b>Total 341 Interest Earning</b>	<b>977.60</b>	<b>5,500.00</b>	<b>-4,522.40</b>	<b>17.77 %</b>	<b>\$977.60</b>	<b>\$5,500.00</b>	<b>\$ -4,522.40</b>	<b>17.77 %</b>
342 Rents and Royalties					\$0.00	\$0.00	\$0.00	0.00%
342.200 Rents of SF Property		16,800.00	-16,800.00		\$0.00	\$16,800.00	\$ -16,800.00	0.00%
<b>Total 342 Rents and Royalties</b>		<b>16,800.00</b>	<b>-16,800.00</b>		<b>\$0.00</b>	<b>\$16,800.00</b>	<b>\$ -16,800.00</b>	<b>0.00%</b>
351 Federal Grants					\$0.00	\$0.00	\$0.00	0.00%
351.552 Federal Grants		834,475.00	-834,475.00		\$0.00	\$834,475.00	\$ -834,475.00	0.00%
<b>Total 351 Federal Grants</b>		<b>834,475.00</b>	<b>-834,475.00</b>		<b>\$0.00</b>	<b>\$834,475.00</b>	<b>\$ -834,475.00</b>	<b>0.00%</b>
354 State Capital & OP Grants					\$0.00	\$0.00	\$0.00	0.00%
354.550 State Capital & OP Grants	-52,594.70	350,000.00	-402,594.70	-15.03 %	\$ -52,594.70	\$350,000.00	\$ -402,594.70	-15.03 %
<b>Total 354 State Capital &amp; OP Grants</b>	<b>-52,594.70</b>	<b>350,000.00</b>	<b>-402,594.70</b>	<b>-15.03 %</b>	<b>\$ -52,594.70</b>	<b>\$350,000.00</b>	<b>\$ -402,594.70</b>	<b>-15.03 %</b>
355 State Shared Revenue					\$0.00	\$0.00	\$0.00	0.00%
355.240 Public Utility Realty Tax		14,000.00	-14,000.00		\$0.00	\$14,000.00	\$ -14,000.00	0.00%
355.250 Alcoholic Beverage Tax		4,000.00	-4,000.00		\$0.00	\$4,000.00	\$ -4,000.00	0.00%
355.265 Foreign Fire Insurance		95,000.00	-95,000.00		\$0.00	\$95,000.00	\$ -95,000.00	0.00%
355.267 Pension State Aid Allocation		321,417.00	-321,417.00		\$0.00	\$321,417.00	\$ -321,417.00	0.00%
<b>Total 355 State Shared Revenue</b>		<b>434,417.00</b>	<b>-434,417.00</b>		<b>\$0.00</b>	<b>\$434,417.00</b>	<b>\$ -434,417.00</b>	<b>0.00%</b>
357 Local Government Grants					\$0.00	\$0.00	\$0.00	0.00%
357.601 Allegheny CO Sales Tax - RAD	75,893.97	400,000.00	-324,106.03	18.97 %	\$75,893.97	\$400,000.00	\$ -324,106.03	18.97 %
<b>Total 357 Local Government Grants</b>	<b>75,893.97</b>	<b>400,000.00</b>	<b>-324,106.03</b>	<b>18.97 %</b>	<b>\$75,893.97</b>	<b>\$400,000.00</b>	<b>\$ -324,106.03</b>	<b>18.97 %</b>
361 General Government					\$0.00	\$0.00	\$0.00	0.00%
361.301 Zoning Apps/Land Development F	3,700.00	35,000.00	-31,300.00	10.57 %	\$3,700.00	\$35,000.00	\$ -31,300.00	10.57 %
361.310 Sale of Maps, Supplies, Etc		500.00	-500.00		\$0.00	\$500.00	\$ -500.00	0.00%
361.330 Lien Letters Fees	2,310.00	20,000.00	-17,690.00	11.55 %	\$2,310.00	\$20,000.00	\$ -17,690.00	11.55 %
<b>Total 361 General Government</b>	<b>6,010.00</b>	<b>55,500.00</b>	<b>-49,490.00</b>	<b>10.83 %</b>	<b>\$6,010.00</b>	<b>\$55,500.00</b>	<b>\$ -49,490.00</b>	<b>10.83 %</b>
362 Public Safety					\$0.00	\$0.00	\$0.00	0.00%

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	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
362.360 Sale of Police Reports	785.00	4,000.00	-3,215.00	19.63 %	\$785.00	\$4,000.00	\$ -3,215.00	19.63 %
362.380 Building Permits	46,701.87	250,000.00	-203,298.13	18.68 %	\$46,701.87	\$250,000.00	\$ -203,298.13	18.68 %
362.381 3rd Party Plan Review	33,952.85	40,000.00	-6,047.15	84.88 %	\$33,952.85	\$40,000.00	\$ -6,047.15	84.88 %
362.382 PA Surcharge		20,000.00	-20,000.00		\$0.00	\$20,000.00	\$ -20,000.00	0.00%
362.410 Alarm Permits	160.00	400.00	-240.00	40.00 %	\$160.00	\$400.00	\$ -240.00	40.00 %
362.450 Occupancy & Use Permits	2,610.00	20,000.00	-17,390.00	13.05 %	\$2,610.00	\$20,000.00	\$ -17,390.00	13.05 %
362.500 School Resources Officer		128,750.00	-128,750.00		\$0.00	\$128,750.00	\$ -128,750.00	0.00%
362.505 Police Overtime Billings	7,601.27	100,000.00	-92,398.73	7.60 %	\$7,601.27	\$100,000.00	\$ -92,398.73	7.60 %
<b>Total 362 Public Safety</b>	<b>91,810.99</b>	<b>563,150.00</b>	<b>-471,339.01</b>	<b>16.30 %</b>	<b>\$91,810.99</b>	<b>\$563,150.00</b>	<b>\$ -471,339.01</b>	<b>16.30 %</b>
363 Highway & Streets					\$0.00	\$0.00	\$0.00	0.00%
363.400 PennDot Winter Maint. Agreement		42,630.00	-42,630.00		\$0.00	\$42,630.00	\$ -42,630.00	0.00%
363.485 Traffic Impact Fees	11,216.95		11,216.95		\$11,216.95	\$0.00	\$11,216.95	0.00%
<b>Total 363 Highway &amp; Streets</b>	<b>11,216.95</b>	<b>42,630.00</b>	<b>-31,413.05</b>	<b>26.31 %</b>	<b>\$11,216.95</b>	<b>\$42,630.00</b>	<b>\$ -31,413.05</b>	<b>26.31 %</b>
364 Sanitation					\$0.00	\$0.00	\$0.00	0.00%
364.560 Recycling Operations	50.00	250.00	-200.00	20.00 %	\$50.00	\$250.00	\$ -200.00	20.00 %
<b>Total 364 Sanitation</b>	<b>50.00</b>	<b>250.00</b>	<b>-200.00</b>	<b>20.00 %</b>	<b>\$50.00</b>	<b>\$250.00</b>	<b>\$ -200.00</b>	<b>20.00 %</b>
367 Recreation - Revenue					\$0.00	\$0.00	\$0.00	0.00%
367.430 Use of Park Facilities	915.00	25,000.00	-24,085.00	3.66 %	\$915.00	\$25,000.00	\$ -24,085.00	3.66 %
367.550 Instructed Classes/Programs	3,929.00	32,500.00	-28,571.00	12.09 %	\$3,929.00	\$32,500.00	\$ -28,571.00	12.09 %
367.570 Summer Activities		27,500.00	-27,500.00		\$0.00	\$27,500.00	\$ -27,500.00	0.00%
367.580 Program Fees		5,000.00	-5,000.00		\$0.00	\$5,000.00	\$ -5,000.00	0.00%
367.591 Donations/Fees - Community Day		25,000.00	-25,000.00		\$0.00	\$25,000.00	\$ -25,000.00	0.00%
367.592 Donations/Fees - Special Events	500.00	27,500.00	-27,000.00	1.82 %	\$500.00	\$27,500.00	\$ -27,000.00	1.82 %
367.593 Donations/Fees - Special Needs		4,000.00	-4,000.00		\$0.00	\$4,000.00	\$ -4,000.00	0.00%
<b>Total 367 Recreation - Revenue</b>	<b>5,344.00</b>	<b>146,500.00</b>	<b>-141,156.00</b>	<b>3.65 %</b>	<b>\$5,344.00</b>	<b>\$146,500.00</b>	<b>\$ -141,156.00</b>	<b>3.65 %</b>
380 Miscellaneous Revenue					\$0.00	\$0.00	\$0.00	0.00%
380.452 Miscellaneous - Other	20.00	21,000.00	-20,980.00	0.10 %	\$20.00	\$21,000.00	\$ -20,980.00	0.10 %
<b>Total 380 Miscellaneous Revenue</b>	<b>20.00</b>	<b>21,000.00</b>	<b>-20,980.00</b>	<b>0.10 %</b>	<b>\$20.00</b>	<b>\$21,000.00</b>	<b>\$ -20,980.00</b>	<b>0.10 %</b>
387 Contributions _ Private Sources					\$0.00	\$0.00	\$0.00	0.00%
387.595 Developers Payments - Rec in Lieu	1,320.00	10,000.00	-8,680.00	13.20 %	\$1,320.00	\$10,000.00	\$ -8,680.00	13.20 %
<b>Total 387 Contributions _ Private Sources</b>	<b>1,320.00</b>	<b>10,000.00</b>	<b>-8,680.00</b>	<b>13.20 %</b>	<b>\$1,320.00</b>	<b>\$10,000.00</b>	<b>\$ -8,680.00</b>	<b>13.20 %</b>
390 Other Financing Sources					\$0.00	\$0.00	\$0.00	0.00%
390.100 Insurance Proceeds	-23,000.00		-23,000.00		\$ -23,000.00	\$0.00	\$ -23,000.00	0.00%
<b>Total 390 Other Financing Sources</b>	<b>-23,000.00</b>		<b>-23,000.00</b>		<b>\$ -23,000.00</b>	<b>\$0.00</b>	<b>\$ -23,000.00</b>	<b>0.00%</b>
391 Proceeds - Fixed Asset Sales					\$0.00	\$0.00	\$0.00	0.00%
391.460 Sale of Assets		20,000.00	-20,000.00		\$0.00	\$20,000.00	\$ -20,000.00	0.00%
<b>Total 391 Proceeds - Fixed Asset Sales</b>		<b>20,000.00</b>	<b>-20,000.00</b>		<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$ -20,000.00</b>	<b>0.00%</b>
392 Interfund Operating Transfer In					\$0.00	\$0.00	\$0.00	0.00%
392.850 Transfer From Capital Reserve	900,299.87		900,299.87		\$900,299.87	\$0.00	\$900,299.87	0.00%
392.851 Transfer From Capital Reserve - Star City	265,724.56		265,724.56		\$265,724.56	\$0.00	\$265,724.56	0.00%
<b>Total 392 Interfund Operating Transfer In</b>	<b>1,166,024.43</b>		<b>1,166,024.43</b>		<b>\$1,166,024.43</b>	<b>\$0.00</b>	<b>\$1,166,024.43</b>	<b>0.00%</b>
393 Other Financing Sources - Revenue					\$0.00	\$0.00	\$0.00	0.00%
393.510 Winter Road Maintenance	8,792.95	14,000.00	-5,207.05	62.81 %	\$8,792.95	\$14,000.00	\$ -5,207.05	62.81 %
<b>Total 393 Other Financing Sources - Revenue</b>	<b>8,792.95</b>	<b>14,000.00</b>	<b>-5,207.05</b>	<b>62.81 %</b>	<b>\$8,792.95</b>	<b>\$14,000.00</b>	<b>\$ -5,207.05</b>	<b>62.81 %</b>
<b>Total Income</b>	<b>\$2,532,486.68</b>	<b>\$16,732,124.00</b>	<b>\$ -14,199,637.32</b>	<b>15.14 %</b>	<b>\$2,532,486.68</b>	<b>\$16,732,124.00</b>	<b>\$ -14,199,637.32</b>	<b>15.14 %</b>
<b>GROSS PROFIT</b>	<b>\$2,532,486.68</b>	<b>\$16,732,124.00</b>	<b>\$ -14,199,637.32</b>	<b>15.14 %</b>	<b>\$2,532,486.68</b>	<b>\$16,732,124.00</b>	<b>\$ -14,199,637.32</b>	<b>15.14 %</b>
Expenses								
400 Legislative Body					\$0.00	\$0.00	\$0.00	0.00%
400.100 Legislative Body - 100					\$0.00	\$0.00	\$0.00	0.00%
400.113 Salaries - Commissioners	4,062.45	16,347.00	-12,284.55	24.85 %	\$4,062.45	\$16,347.00	\$ -12,284.55	24.85 %
400.161 FICA/Medicare	310.80	1,250.00	-939.20	24.86 %	\$310.80	\$1,250.00	\$ -939.20	24.86 %
<b>Total 400.100 Legislative Body - 100</b>	<b>4,373.25</b>	<b>17,597.00</b>	<b>-13,223.75</b>	<b>24.85 %</b>	<b>\$4,373.25</b>	<b>\$17,597.00</b>	<b>\$ -13,223.75</b>	<b>24.85 %</b>
400.200 Legislative Body - 200					\$0.00	\$0.00	\$0.00	0.00%
400.220 General Expense		1,000.00	-1,000.00		\$0.00	\$1,000.00	\$ -1,000.00	0.00%
<b>Total 400.200 Legislative Body - 200</b>		<b>1,000.00</b>	<b>-1,000.00</b>		<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$ -1,000.00</b>	<b>0.00%</b>

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400.300 Legislative Body - 300					\$0.00	\$0.00	\$0.00	0.00%
400.309 Community Relations	-180.00	10,000.00	-10,180.00	-1.80 %	\$ -180.00	\$10,000.00	\$ -10,180.00	-1.80 %
<b>Total 400.300 Legislative Body - 300</b>	<b>-180.00</b>	<b>10,000.00</b>	<b>-10,180.00</b>	<b>-1.80 %</b>	<b>\$ -180.00</b>	<b>\$10,000.00</b>	<b>\$ -10,180.00</b>	<b>-1.80 %</b>
400.400 Legislative Body - 400					\$0.00	\$0.00	\$0.00	0.00%
400.310 COG / RAD Funds		7,500.00	-7,500.00		\$0.00	\$7,500.00	\$ -7,500.00	0.00%
400.420 Dues & Subscriptions	5,789.12	23,500.00	-17,710.88	24.63 %	\$5,789.12	\$23,500.00	\$ -17,710.88	24.63 %
400.460 Seminars & Travel Expense	2,155.00	9,500.00	-7,345.00	22.68 %	\$2,155.00	\$9,500.00	\$ -7,345.00	22.68 %
<b>Total 400.400 Legislative Body - 400</b>	<b>7,944.12</b>	<b>40,500.00</b>	<b>-32,555.88</b>	<b>19.62 %</b>	<b>\$7,944.12</b>	<b>\$40,500.00</b>	<b>\$ -32,555.88</b>	<b>19.62 %</b>
400.700 Legislative Body - 700					\$0.00	\$0.00	\$0.00	0.00%
400.740 Computer Upgrades		10,000.00	-10,000.00		\$0.00	\$10,000.00	\$ -10,000.00	0.00%
<b>Total 400.700 Legislative Body - 700</b>		<b>10,000.00</b>	<b>-10,000.00</b>		<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$ -10,000.00</b>	<b>0.00%</b>
<b>Total 400 Legislative Body</b>	<b>12,137.37</b>	<b>79,097.00</b>	<b>-66,959.63</b>	<b>15.34 %</b>	<b>\$12,137.37</b>	<b>\$79,097.00</b>	<b>\$ -66,959.63</b>	<b>15.34 %</b>
401 Executive Administration					\$0.00	\$0.00	\$0.00	0.00%
401.100 Executive Administration - 100					\$0.00	\$0.00	\$0.00	0.00%
401.140 Salaries - Administration	112,810.38	635,000.00	-522,189.62	17.77 %	\$112,810.38	\$635,000.00	\$ -522,189.62	17.77 %
401.156 Health Insurance	35,489.06	135,000.00	-99,510.94	26.29 %	\$35,489.06	\$135,000.00	\$ -99,510.94	26.29 %
401.158 Life/Disability Insurance	1,278.99	5,000.00	-3,721.01	25.58 %	\$1,278.99	\$5,000.00	\$ -3,721.01	25.58 %
401.160 Pension	10,673.10	47,500.00	-36,826.90	22.47 %	\$10,673.10	\$47,500.00	\$ -36,826.90	22.47 %
401.161 FICA/Medicare	8,500.01	37,500.00	-28,999.99	22.67 %	\$8,500.01	\$37,500.00	\$ -28,999.99	22.67 %
401.183 Overtime		4,000.00	-4,000.00		\$0.00	\$4,000.00	\$ -4,000.00	0.00%
401.190 Employee Development		7,500.00	-7,500.00		\$0.00	\$7,500.00	\$ -7,500.00	0.00%
<b>Total 401.100 Executive Administration - 100</b>	<b>168,751.54</b>	<b>871,500.00</b>	<b>-702,748.46</b>	<b>19.36 %</b>	<b>\$168,751.54</b>	<b>\$871,500.00</b>	<b>\$ -702,748.46</b>	<b>19.36 %</b>
401.200 Executive Administration - 200					\$0.00	\$0.00	\$0.00	0.00%
401.201 Material & Supplies	2,399.81	6,500.00	-4,100.19	36.92 %	\$2,399.81	\$6,500.00	\$ -4,100.19	36.92 %
401.220 Misc Expense	184.58	2,750.00	-2,565.42	6.71 %	\$184.58	\$2,750.00	\$ -2,565.42	6.71 %
401.221 Community Develop Expenses	632.33	15,000.00	-14,367.67	4.22 %	\$632.33	\$15,000.00	\$ -14,367.67	4.22 %
401.231 Vehicle Gas & Oil	537.26	2,750.00	-2,212.74	19.54 %	\$537.26	\$2,750.00	\$ -2,212.74	19.54 %
<b>Total 401.200 Executive Administration - 200</b>	<b>3,753.98</b>	<b>27,000.00</b>	<b>-23,246.02</b>	<b>13.90 %</b>	<b>\$3,753.98</b>	<b>\$27,000.00</b>	<b>\$ -23,246.02</b>	<b>13.90 %</b>
401.300 Executive Administration - 300					\$0.00	\$0.00	\$0.00	0.00%
401.309 Community Relations/Newsletter	9,086.68	35,000.00	-25,913.32	25.96 %	\$9,086.68	\$35,000.00	\$ -25,913.32	25.96 %
401.311 Audit Fees	12,000.00	22,500.00	-10,500.00	53.33 %	\$12,000.00	\$22,500.00	\$ -10,500.00	53.33 %
401.319 Bank Service Charges		350.00	-350.00		\$0.00	\$350.00	\$ -350.00	0.00%
401.321 Telephone/Internet Expense	3,665.58	15,000.00	-11,334.42	24.44 %	\$3,665.58	\$15,000.00	\$ -11,334.42	24.44 %
401.325 Postage, Envelops, Fees	174.00	1,500.00	-1,326.00	11.60 %	\$174.00	\$1,500.00	\$ -1,326.00	11.60 %
401.341 Advertising	326.28	5,000.00	-4,673.72	6.53 %	\$326.28	\$5,000.00	\$ -4,673.72	6.53 %
401.342 Printing		1,000.00	-1,000.00		\$0.00	\$1,000.00	\$ -1,000.00	0.00%
401.351 Insurance & Bonding	875.00	15,720.00	-14,845.00	5.57 %	\$875.00	\$15,720.00	\$ -14,845.00	5.57 %
401.374 Vehicle Maint/inspection		2,000.00	-2,000.00		\$0.00	\$2,000.00	\$ -2,000.00	0.00%
<b>Total 401.300 Executive Administration - 300</b>	<b>26,127.54</b>	<b>98,070.00</b>	<b>-71,942.46</b>	<b>26.64 %</b>	<b>\$26,127.54</b>	<b>\$98,070.00</b>	<b>\$ -71,942.46</b>	<b>26.64 %</b>
401.400 Executive Administration - 400					\$0.00	\$0.00	\$0.00	0.00%
401.420 Dues and Subscriptions	1,417.00	7,500.00	-6,083.00	18.89 %	\$1,417.00	\$7,500.00	\$ -6,083.00	18.89 %
401.450 Contracted Srvc (Maintenance AGR)	6,103.62	30,000.00	-23,896.38	20.35 %	\$6,103.62	\$30,000.00	\$ -23,896.38	20.35 %
401.460 Seminars & Travel Expense	1,137.85	2,500.00	-1,362.15	45.51 %	\$1,137.85	\$2,500.00	\$ -1,362.15	45.51 %
401.470 Cable TV Station Operations	33.92	200.00	-166.08	16.96 %	\$33.92	\$200.00	\$ -166.08	16.96 %
<b>Total 401.400 Executive Administration - 400</b>	<b>8,692.39</b>	<b>40,200.00</b>	<b>-31,507.61</b>	<b>21.62 %</b>	<b>\$8,692.39</b>	<b>\$40,200.00</b>	<b>\$ -31,507.61</b>	<b>21.62 %</b>
<b>Total 401 Executive Administration</b>	<b>207,325.45</b>	<b>1,036,770.00</b>	<b>-829,444.55</b>	<b>20.00 %</b>	<b>\$207,325.45</b>	<b>\$1,036,770.00</b>	<b>\$ -829,444.55</b>	<b>20.00 %</b>
403 Tax Collection					\$0.00	\$0.00	\$0.00	0.00%
403.100 Tax Collection - 100					\$0.00	\$0.00	\$0.00	0.00%
403.110 Salaries- Tax Collectors	1,923.05	10,027.00	-8,103.95	19.18 %	\$1,923.05	\$10,027.00	\$ -8,103.95	19.18 %
403.161 FICA/Medicare	147.15	765.00	-617.85	19.24 %	\$147.15	\$765.00	\$ -617.85	19.24 %
<b>Total 403.100 Tax Collection - 100</b>	<b>2,070.20</b>	<b>10,792.00</b>	<b>-8,721.80</b>	<b>19.18 %</b>	<b>\$2,070.20</b>	<b>\$10,792.00</b>	<b>\$ -8,721.80</b>	<b>19.18 %</b>
403.200 Tax Collection - 200					\$0.00	\$0.00	\$0.00	0.00%
403.220 Misc Expense	350.00	500.00	-150.00	70.00 %	\$350.00	\$500.00	\$ -150.00	70.00 %
<b>Total 403.200 Tax Collection - 200</b>	<b>350.00</b>	<b>500.00</b>	<b>-150.00</b>	<b>70.00 %</b>	<b>\$350.00</b>	<b>\$500.00</b>	<b>\$ -150.00</b>	<b>70.00 %</b>
403.300 Tax Collection - 300					\$0.00	\$0.00	\$0.00	0.00%
403.318 EIT/LST Commission	242.97	70,000.00	-69,757.03	0.35 %	\$242.97	\$70,000.00	\$ -69,757.03	0.35 %
403.325 Postage, Envelope, Filing Fee		15,000.00	-15,000.00		\$0.00	\$15,000.00	\$ -15,000.00	0.00%

# South Fayette Township

## Budget vs. Actuals: 2022 Budget by Fund - FY22 P&L Classes

January - December 2022

	001 GENERAL FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
403.351 Insurance & Bonding		5,000.00	-5,000.00		\$0.00	\$5,000.00	\$ -5,000.00	0.00%
<b>Total 403.300 Tax Collection - 300</b>	<b>242.97</b>	<b>90,000.00</b>	<b>-89,757.03</b>	<b>0.27 %</b>	<b>\$242.97</b>	<b>\$90,000.00</b>	<b>\$ -89,757.03</b>	<b>0.27 %</b>
403.400 Tax Collection- 400					\$0.00	\$0.00	\$0.00	0.00%
403.450 Re Tax Commission	3,747.60	35,000.00	-31,252.40	10.71 %	\$3,747.60	\$35,000.00	\$ -31,252.40	10.71 %
<b>Total 403.400 Tax Collection- 400</b>	<b>3,747.60</b>	<b>35,000.00</b>	<b>-31,252.40</b>	<b>10.71 %</b>	<b>\$3,747.60</b>	<b>\$35,000.00</b>	<b>\$ -31,252.40</b>	<b>10.71 %</b>
<b>Total 403 Tax Collection</b>	<b>6,410.77</b>	<b>136,292.00</b>	<b>-129,881.23</b>	<b>4.70 %</b>	<b>\$6,410.77</b>	<b>\$136,292.00</b>	<b>\$ -129,881.23</b>	<b>4.70 %</b>
404 Law					\$0.00	\$0.00	\$0.00	0.00%
404.300 Law- 300					\$0.00	\$0.00	\$0.00	0.00%
404.310 Professional Services	875.00	25,000.00	-24,125.00	3.50 %	\$875.00	\$25,000.00	\$ -24,125.00	3.50 %
404.316 Legal Services	40,096.40	100,000.00	-59,903.60	40.10 %	\$40,096.40	\$100,000.00	\$ -59,903.60	40.10 %
<b>Total 404.300 Law- 300</b>	<b>40,971.40</b>	<b>125,000.00</b>	<b>-84,028.60</b>	<b>32.78 %</b>	<b>\$40,971.40</b>	<b>\$125,000.00</b>	<b>\$ -84,028.60</b>	<b>32.78 %</b>
<b>Total 404 Law</b>	<b>40,971.40</b>	<b>125,000.00</b>	<b>-84,028.60</b>	<b>32.78 %</b>	<b>\$40,971.40</b>	<b>\$125,000.00</b>	<b>\$ -84,028.60</b>	<b>32.78 %</b>
407 Information Technology					\$0.00	\$0.00	\$0.00	0.00%
407.100 Information Technology- 100					\$0.00	\$0.00	\$0.00	0.00%
407.120 IT Consultant	9,260.00	83,280.00	-74,020.00	11.12 %	\$9,260.00	\$83,280.00	\$ -74,020.00	11.12 %
<b>Total 407.100 Information Technology- 100</b>	<b>9,260.00</b>	<b>83,280.00</b>	<b>-74,020.00</b>	<b>11.12 %</b>	<b>\$9,260.00</b>	<b>\$83,280.00</b>	<b>\$ -74,020.00</b>	<b>11.12 %</b>
407.200 Information Technology- 200					\$0.00	\$0.00	\$0.00	0.00%
407.201 IT Material & Supplies	217.27	6,000.00	-5,782.73	3.62 %	\$217.27	\$6,000.00	\$ -5,782.73	3.62 %
<b>Total 407.200 Information Technology- 200</b>	<b>217.27</b>	<b>6,000.00</b>	<b>-5,782.73</b>	<b>3.62 %</b>	<b>\$217.27</b>	<b>\$6,000.00</b>	<b>\$ -5,782.73</b>	<b>3.62 %</b>
407.400 Information Technology- 400					\$0.00	\$0.00	\$0.00	0.00%
407.420 License Renewal	3,575.47	12,500.00	-8,924.53	28.60 %	\$3,575.47	\$12,500.00	\$ -8,924.53	28.60 %
407.425 IT Managed Services	10,064.76	50,000.00	-39,935.24	20.13 %	\$10,064.76	\$50,000.00	\$ -39,935.24	20.13 %
407.440 Website	14,813.78	15,750.00	-936.22	94.06 %	\$14,813.78	\$15,750.00	\$ -936.22	94.06 %
407.740 IT Upgrades		15,000.00	-15,000.00		\$0.00	\$15,000.00	\$ -15,000.00	0.00%
<b>Total 407.400 Information Technology- 400</b>	<b>28,454.01</b>	<b>93,250.00</b>	<b>-64,795.99</b>	<b>30.51 %</b>	<b>\$28,454.01</b>	<b>\$93,250.00</b>	<b>\$ -64,795.99</b>	<b>30.51 %</b>
<b>Total 407 Information Technology</b>	<b>37,931.28</b>	<b>182,530.00</b>	<b>-144,598.72</b>	<b>20.78 %</b>	<b>\$37,931.28</b>	<b>\$182,530.00</b>	<b>\$ -144,598.72</b>	<b>20.78 %</b>
408 Engineering					\$0.00	\$0.00	\$0.00	0.00%
408.100 Engineering- 100					\$0.00	\$0.00	\$0.00	0.00%
408.120 Salaries/engineering	20,386.00	96,000.00	-75,614.00	21.24 %	\$20,386.00	\$96,000.00	\$ -75,614.00	21.24 %
408.130 Traffic Engineer		12,000.00	-12,000.00		\$0.00	\$12,000.00	\$ -12,000.00	0.00%
408.156 Health Insurance	12,671.26	40,000.00	-27,328.74	31.68 %	\$12,671.26	\$40,000.00	\$ -27,328.74	31.68 %
408.158 Life/disability Insurance	344.25	2,000.00	-1,655.75	17.21 %	\$344.25	\$2,000.00	\$ -1,655.75	17.21 %
408.160 Pension	2,038.50	6,000.00	-3,961.50	33.98 %	\$2,038.50	\$6,000.00	\$ -3,961.50	33.98 %
408.161 FICA/Medicare	1,551.25	7,000.00	-5,448.75	22.16 %	\$1,551.25	\$7,000.00	\$ -5,448.75	22.16 %
<b>Total 408.100 Engineering- 100</b>	<b>36,991.26</b>	<b>163,000.00</b>	<b>-126,008.74</b>	<b>22.69 %</b>	<b>\$36,991.26</b>	<b>\$163,000.00</b>	<b>\$ -126,008.74</b>	<b>22.69 %</b>
408.200 Engineering- 200					\$0.00	\$0.00	\$0.00	0.00%
408.201 Material & Supplies		5,000.00	-5,000.00		\$0.00	\$5,000.00	\$ -5,000.00	0.00%
408.231 Vehicle Gas & Oil	83.29	1,000.00	-916.71	8.33 %	\$83.29	\$1,000.00	\$ -916.71	8.33 %
<b>Total 408.200 Engineering- 200</b>	<b>83.29</b>	<b>6,000.00</b>	<b>-5,916.71</b>	<b>1.39 %</b>	<b>\$83.29</b>	<b>\$6,000.00</b>	<b>\$ -5,916.71</b>	<b>1.39 %</b>
408.300 Engineering- 300					\$0.00	\$0.00	\$0.00	0.00%
408.313 Eng/archit Projects	21,263.33	100,000.00	-78,736.67	21.26 %	\$21,263.33	\$100,000.00	\$ -78,736.67	21.26 %
408.321 Telephone Expense	690.14	2,200.00	-1,509.86	31.37 %	\$690.14	\$2,200.00	\$ -1,509.86	31.37 %
408.341 Advertising		175.00	-175.00		\$0.00	\$175.00	\$ -175.00	0.00%
408.351 Vehicle Insurance		600.00	-600.00		\$0.00	\$600.00	\$ -600.00	0.00%
408.374 Vehicle Maintenance		500.00	-500.00		\$0.00	\$500.00	\$ -500.00	0.00%
<b>Total 408.300 Engineering- 300</b>	<b>21,953.47</b>	<b>103,475.00</b>	<b>-81,521.53</b>	<b>21.22 %</b>	<b>\$21,953.47</b>	<b>\$103,475.00</b>	<b>\$ -81,521.53</b>	<b>21.22 %</b>
408.400 Engineering- 400					\$0.00	\$0.00	\$0.00	0.00%
408.420 Dues & Subscriptions		500.00	-500.00		\$0.00	\$500.00	\$ -500.00	0.00%
408.460 Seminars & Travel Expense		1,500.00	-1,500.00		\$0.00	\$1,500.00	\$ -1,500.00	0.00%
408.470 Map/GIS Updates	5,592.20	3,000.00	2,592.20	186.41 %	\$5,592.20	\$3,000.00	\$2,592.20	186.41 %
<b>Total 408.400 Engineering- 400</b>	<b>5,592.20</b>	<b>5,000.00</b>	<b>592.20</b>	<b>111.84 %</b>	<b>\$5,592.20</b>	<b>\$5,000.00</b>	<b>\$592.20</b>	<b>111.84 %</b>
<b>Total 408 Engineering</b>	<b>64,620.22</b>	<b>277,475.00</b>	<b>-212,854.78</b>	<b>23.29 %</b>	<b>\$64,620.22</b>	<b>\$277,475.00</b>	<b>\$ -212,854.78</b>	<b>23.29 %</b>
409 General Government Buildings/plant					\$0.00	\$0.00	\$0.00	0.00%
409.200 General Government Buildings/plant- 200					\$0.00	\$0.00	\$0.00	0.00%
409.202 Material & Supplies - Pw Bldg	324.78	3,000.00	-2,675.22	10.83 %	\$324.78	\$3,000.00	\$ -2,675.22	10.83 %
409.203 Material & Supplies - Muni Bldg	1,043.26	10,000.00	-8,956.74	10.43 %	\$1,043.26	\$10,000.00	\$ -8,956.74	10.43 %

# South Fayette Township

## Budget vs. Actuals: 2022 Budget by Fund - FY22 P&L Classes

January - December 2022

	001 GENERAL FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Total 409.200 General Government Buildings/plant-200</b>	<b>1,368.04</b>	<b>13,000.00</b>	<b>-11,631.96</b>	<b>10.52 %</b>	<b>\$1,368.04</b>	<b>\$13,000.00</b>	<b>\$ -11,631.96</b>	<b>10.52 %</b>
409.300 General Government Buildings/plant- 300					\$0.00	\$0.00	\$0.00	0.00%
409.360 Utilities - Muni Bldg	8,740.50	24,000.00	-15,259.50	36.42 %	\$8,740.50	\$24,000.00	\$ -15,259.50	36.42 %
409.367 Utilities - Pw Bldg	4,179.39	20,000.00	-15,820.61	20.90 %	\$4,179.39	\$20,000.00	\$ -15,820.61	20.90 %
409.372 Maint & Repairs - Muni Bldg	2,042.98	2,000.00	42.98	102.15 %	\$2,042.98	\$2,000.00	\$42.98	102.15 %
409.373 Maint & Repairs - Pw Bldg	52.00	10,000.00	-9,948.00	0.52 %	\$52.00	\$10,000.00	\$ -9,948.00	0.52 %
<b>Total 409.300 General Government Buildings/plant-300</b>	<b>15,014.87</b>	<b>56,000.00</b>	<b>-40,985.13</b>	<b>26.81 %</b>	<b>\$15,014.87</b>	<b>\$56,000.00</b>	<b>\$ -40,985.13</b>	<b>26.81 %</b>
409.400 General Government Buildings/plant- 400					\$0.00	\$0.00	\$0.00	0.00%
409.450 Cleaning Service - Contracted	5,692.91	8,000.00	-2,307.09	71.16 %	\$5,692.91	\$8,000.00	\$ -2,307.09	71.16 %
<b>Total 409.400 General Government Buildings/plant-400</b>	<b>5,692.91</b>	<b>8,000.00</b>	<b>-2,307.09</b>	<b>71.16 %</b>	<b>\$5,692.91</b>	<b>\$8,000.00</b>	<b>\$ -2,307.09</b>	<b>71.16 %</b>
<b>Total 409 General Government Buildings/plant</b>	<b>22,075.82</b>	<b>77,000.00</b>	<b>-54,924.18</b>	<b>28.67 %</b>	<b>\$22,075.82</b>	<b>\$77,000.00</b>	<b>\$ -54,924.18</b>	<b>28.67 %</b>
410 Police					\$0.00	\$0.00	\$0.00	0.00%
410.100 Police- 100					\$0.00	\$0.00	\$0.00	0.00%
410.130 Salaries - Police	440,043.49	2,321,990.00	-1,881,946.51	18.95 %	\$440,043.49	\$2,321,990.00	\$ -1,881,946.51	18.95 %
410.156 Health Insurance	127,914.13	492,816.00	-364,901.87	25.96 %	\$127,914.13	\$492,816.00	\$ -364,901.87	25.96 %
410.158 Life/disability Insurance	4,576.46	19,000.00	-14,423.54	24.09 %	\$4,576.46	\$19,000.00	\$ -14,423.54	24.09 %
410.160 Pension	205.93	735,000.00	-734,794.07	0.03 %	\$205.93	\$735,000.00	\$ -734,794.07	0.03 %
410.161 FICA/Medicare	30,442.16	195,000.00	-164,557.84	15.61 %	\$30,442.16	\$195,000.00	\$ -164,557.84	15.61 %
410.181 OIC Pay	413.28	3,000.00	-2,586.72	13.78 %	\$413.28	\$3,000.00	\$ -2,586.72	13.78 %
410.182 Longevity Pay		52,500.00	-52,500.00	0.00 %	\$0.00	\$52,500.00	\$ -52,500.00	0.00 %
410.183 Overtime Pay	5,070.45	100,000.00	-94,929.55	5.07 %	\$5,070.45	\$100,000.00	\$ -94,929.55	5.07 %
410.185 Education Incentive		7,000.00	-7,000.00	0.00 %	\$0.00	\$7,000.00	\$ -7,000.00	0.00 %
410.187 Court Time Pay	2,005.86	15,000.00	-12,994.14	13.37 %	\$2,005.86	\$15,000.00	\$ -12,994.14	13.37 %
410.188 Holiday Pay		110,000.00	-110,000.00	0.00 %	\$0.00	\$110,000.00	\$ -110,000.00	0.00 %
410.190 Sick Pay		27,500.00	-27,500.00	0.00 %	\$0.00	\$27,500.00	\$ -27,500.00	0.00 %
410.191 Employee Development	111.18	1,200.00	-1,088.82	9.27 %	\$111.18	\$1,200.00	\$ -1,088.82	9.27 %
<b>Total 410.100 Police- 100</b>	<b>610,782.94</b>	<b>4,080,006.00</b>	<b>-3,469,223.06</b>	<b>14.97 %</b>	<b>\$610,782.94</b>	<b>\$4,080,006.00</b>	<b>\$ -3,469,223.06</b>	<b>14.97 %</b>
410.200 Police- 200					\$0.00	\$0.00	\$0.00	0.00%
410.201 Material & Supplies	1,227.68	7,500.00	-6,272.32	16.37 %	\$1,227.68	\$7,500.00	\$ -6,272.32	16.37 %
410.220 General Expense	1,790.79	27,000.00	-25,209.21	6.63 %	\$1,790.79	\$27,000.00	\$ -25,209.21	6.63 %
410.228 Canine	1,083.62	3,500.00	-2,416.38	30.96 %	\$1,083.62	\$3,500.00	\$ -2,416.38	30.96 %
410.231 Vehicle Gas & Oil	10,644.27	60,000.00	-49,355.73	17.74 %	\$10,644.27	\$60,000.00	\$ -49,355.73	17.74 %
410.238 Uniforms	18,925.00	35,000.00	-16,075.00	54.07 %	\$18,925.00	\$35,000.00	\$ -16,075.00	54.07 %
410.239 Ammo, Flares, Photos	5,149.19	11,500.00	-6,350.81	44.78 %	\$5,149.19	\$11,500.00	\$ -6,350.81	44.78 %
410.242 Detainees Expense		6,500.00	-6,500.00	0.00 %	\$0.00	\$6,500.00	\$ -6,500.00	0.00 %
410.260 Minor Equipment		4,500.00	-4,500.00	0.00 %	\$0.00	\$4,500.00	\$ -4,500.00	0.00 %
<b>Total 410.200 Police- 200</b>	<b>38,820.55</b>	<b>155,500.00</b>	<b>-116,679.45</b>	<b>24.96 %</b>	<b>\$38,820.55</b>	<b>\$155,500.00</b>	<b>\$ -116,679.45</b>	<b>24.96 %</b>
410.300 Police- 300					\$0.00	\$0.00	\$0.00	0.00%
410.309 Community Relations		5,000.00	-5,000.00	0.00 %	\$0.00	\$5,000.00	\$ -5,000.00	0.00 %
410.321 Telephone/internet Expense	2,567.70	12,500.00	-9,932.30	20.54 %	\$2,567.70	\$12,500.00	\$ -9,932.30	20.54 %
410.327 Mobile Radios R&M	293.60	3,000.00	-2,706.40	9.79 %	\$293.60	\$3,000.00	\$ -2,706.40	9.79 %
410.341 Advertising		2,222.00	-2,222.00	0.00 %	\$0.00	\$2,222.00	\$ -2,222.00	0.00 %
410.342 Printing	75.00	2,000.00	-1,925.00	3.75 %	\$75.00	\$2,000.00	\$ -1,925.00	3.75 %
410.351 Insurance & Bonding		5,000.00	-5,000.00	0.00 %	\$0.00	\$5,000.00	\$ -5,000.00	0.00 %
410.352 Liability Insurance		13,000.00	-13,000.00	0.00 %	\$0.00	\$13,000.00	\$ -13,000.00	0.00 %
410.372 School Warning Devices	79.63	500.00	-420.37	15.93 %	\$79.63	\$500.00	\$ -420.37	15.93 %
410.374 Vehicle Maint/inspection	3,131.35	10,000.00	-6,868.65	31.31 %	\$3,131.35	\$10,000.00	\$ -6,868.65	31.31 %
410.375 Tires & Tubes	235.20	9,000.00	-8,764.80	2.61 %	\$235.20	\$9,000.00	\$ -8,764.80	2.61 %
410.376 Equip Maint & Repairs	406.25	3,000.00	-2,593.75	13.54 %	\$406.25	\$3,000.00	\$ -2,593.75	13.54 %
<b>Total 410.300 Police- 300</b>	<b>6,788.73</b>	<b>65,222.00</b>	<b>-58,433.27</b>	<b>10.41 %</b>	<b>\$6,788.73</b>	<b>\$65,222.00</b>	<b>\$ -58,433.27</b>	<b>10.41 %</b>
410.400 Police- 400					\$0.00	\$0.00	\$0.00	0.00%
410.420 Dues & Subscriptions	455.00	1,500.00	-1,045.00	30.33 %	\$455.00	\$1,500.00	\$ -1,045.00	30.33 %
410.450 Contracted Srvcs/certifications	12,807.62	60,000.00	-47,192.38	21.35 %	\$12,807.62	\$60,000.00	\$ -47,192.38	21.35 %
410.460 Seminars & Travel Expenses	8,001.56	15,000.00	-6,998.44	53.34 %	\$8,001.56	\$15,000.00	\$ -6,998.44	53.34 %

# South Fayette Township

## Budget vs. Actuals: 2022 Budget by Fund - FY22 P&L Classes

January - December 2022

	001 GENERAL FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Total 410.400 Police- 400</b>	<b>21,264.18</b>	<b>76,500.00</b>	<b>-55,235.82</b>	<b>27.80 %</b>	<b>\$21,264.18</b>	<b>\$76,500.00</b>	<b>\$ -55,235.82</b>	<b>27.80 %</b>
410.700 Police- 700					\$0.00	\$0.00	\$0.00	0.00%
410.740 Computer Equipment	961.66	30,000.00	-29,038.34	3.21 %	\$961.66	\$30,000.00	\$ -29,038.34	3.21 %
410.741 Vehicles	80,438.00	115,000.00	-34,562.00	69.95 %	\$80,438.00	\$115,000.00	\$ -34,562.00	69.95 %
<b>Total 410.700 Police- 700</b>	<b>81,399.66</b>	<b>145,000.00</b>	<b>-63,600.34</b>	<b>56.14 %</b>	<b>\$81,399.66</b>	<b>\$145,000.00</b>	<b>\$ -63,600.34</b>	<b>56.14 %</b>
<b>Total 410 Police</b>	<b>759,056.06</b>	<b>4,522,228.00</b>	<b>-3,763,171.94</b>	<b>16.79 %</b>	<b>\$759,056.06</b>	<b>\$4,522,228.00</b>	<b>\$ -3,763,171.94</b>	<b>16.79 %</b>
411 Fire					\$0.00	\$0.00	\$0.00	0.00%
411.300 Fire- 300					\$0.00	\$0.00	\$0.00	0.00%
411.351 Insurance & Bonding	1,227.00	17,500.00	-16,273.00	7.01 %	\$1,227.00	\$17,500.00	\$ -16,273.00	7.01 %
411.363 Fire Hydrant Rental	8,622.56	100,000.00	-91,377.44	8.62 %	\$8,622.56	\$100,000.00	\$ -91,377.44	8.62 %
<b>Total 411.300 Fire- 300</b>	<b>9,849.56</b>	<b>117,500.00</b>	<b>-107,650.44</b>	<b>8.38 %</b>	<b>\$9,849.56</b>	<b>\$117,500.00</b>	<b>\$ -107,650.44</b>	<b>8.38 %</b>
411.500 Fire-500					\$0.00	\$0.00	\$0.00	0.00%
411.520 Contributions to VFDS	11,750.00	356,235.00	-344,485.00	3.30 %	\$11,750.00	\$356,235.00	\$ -344,485.00	3.30 %
411.525 Emergency Management	228.99	2,500.00	-2,271.01	9.16 %	\$228.99	\$2,500.00	\$ -2,271.01	9.16 %
411.530 Foreign Insurance		89,481.00	-89,481.00		\$0.00	\$89,481.00	\$ -89,481.00	0.00%
<b>Total 411.500 Fire-500</b>	<b>11,978.99</b>	<b>448,216.00</b>	<b>-436,237.01</b>	<b>2.67 %</b>	<b>\$11,978.99</b>	<b>\$448,216.00</b>	<b>\$ -436,237.01</b>	<b>2.67 %</b>
<b>Total 411 Fire</b>	<b>21,828.55</b>	<b>565,716.00</b>	<b>-543,887.45</b>	<b>3.86 %</b>	<b>\$21,828.55</b>	<b>\$565,716.00</b>	<b>\$ -543,887.45</b>	<b>3.86 %</b>
413 Inspection/code Enforcement					\$0.00	\$0.00	\$0.00	0.00%
413.100 Inspection/code Enforcement-100					\$0.00	\$0.00	\$0.00	0.00%
413.120 Salaries-Code Enforcemnet	15,576.90	82,500.00	-66,923.10	18.88 %	\$15,576.90	\$82,500.00	\$ -66,923.10	18.88 %
413.156 Health Insurance	7,015.38	32,500.00	-25,484.62	21.59 %	\$7,015.38	\$32,500.00	\$ -25,484.62	21.59 %
413.158 Life/disability Insurance	212.16	1,700.00	-1,487.84	12.48 %	\$212.16	\$1,700.00	\$ -1,487.84	12.48 %
413.160 Pension	1,557.70	7,750.00	-6,192.30	20.10 %	\$1,557.70	\$7,750.00	\$ -6,192.30	20.10 %
413.161 FICA/Medicare	1,193.50	6,250.00	-5,056.50	19.10 %	\$1,193.50	\$6,250.00	\$ -5,056.50	19.10 %
<b>Total 413.100 Inspection/code Enforcement-100</b>	<b>25,555.64</b>	<b>130,700.00</b>	<b>-105,144.36</b>	<b>19.55 %</b>	<b>\$25,555.64</b>	<b>\$130,700.00</b>	<b>\$ -105,144.36</b>	<b>19.55 %</b>
413.200 Inspection/code Enforcement- 200					\$0.00	\$0.00	\$0.00	0.00%
413.201 Material & Supplies	1,793.45	1,300.00	493.45	137.96 %	\$1,793.45	\$1,300.00	\$493.45	137.96 %
413.231 Vehicle Gas & Oil	293.52	2,000.00	-1,706.48	14.68 %	\$293.52	\$2,000.00	\$ -1,706.48	14.68 %
<b>Total 413.200 Inspection/code Enforcement- 200</b>	<b>2,086.97</b>	<b>3,300.00</b>	<b>-1,213.03</b>	<b>63.24 %</b>	<b>\$2,086.97</b>	<b>\$3,300.00</b>	<b>\$ -1,213.03</b>	<b>63.24 %</b>
413.300 Inspection/code Enforcement- 300					\$0.00	\$0.00	\$0.00	0.00%
413.312 Consulting Services	1,282.00	62,500.00	-61,218.00	2.05 %	\$1,282.00	\$62,500.00	\$ -61,218.00	2.05 %
413.317 PA Surcharge - UCC	247.50		247.50		\$247.50	\$0.00	\$247.50	0.00%
413.321 Telephone Expense	210.00	450.00	-240.00	46.67 %	\$210.00	\$450.00	\$ -240.00	46.67 %
413.351 Insurance & Bonding		750.00	-750.00		\$0.00	\$750.00	\$ -750.00	0.00%
413.374 Vehicle Maint/inspection		1,300.00	-1,300.00		\$0.00	\$1,300.00	\$ -1,300.00	0.00%
<b>Total 413.300 Inspection/code Enforcement- 300</b>	<b>1,739.50</b>	<b>65,000.00</b>	<b>-63,260.50</b>	<b>2.68 %</b>	<b>\$1,739.50</b>	<b>\$65,000.00</b>	<b>\$ -63,260.50</b>	<b>2.68 %</b>
413.400 Inspection/code Enforcement- 400					\$0.00	\$0.00	\$0.00	0.00%
413.420 Dues & Subscriptions		600.00	-600.00		\$0.00	\$600.00	\$ -600.00	0.00%
413.450 Emergency Demolition		25,000.00	-25,000.00		\$0.00	\$25,000.00	\$ -25,000.00	0.00%
413.460 Seminars & Travel Expense	140.00	300.00	-160.00	46.67 %	\$140.00	\$300.00	\$ -160.00	46.67 %
413.470 Codification/ORD Updates		8,500.00	-8,500.00		\$0.00	\$8,500.00	\$ -8,500.00	0.00%
<b>Total 413.400 Inspection/code Enforcement- 400</b>	<b>140.00</b>	<b>34,400.00</b>	<b>-34,260.00</b>	<b>0.41 %</b>	<b>\$140.00</b>	<b>\$34,400.00</b>	<b>\$ -34,260.00</b>	<b>0.41 %</b>
<b>Total 413 Inspection/code Enforcement</b>	<b>29,522.11</b>	<b>233,400.00</b>	<b>-203,877.89</b>	<b>12.65 %</b>	<b>\$29,522.11</b>	<b>\$233,400.00</b>	<b>\$ -203,877.89</b>	<b>12.65 %</b>
414 Planning and Zoning					\$0.00	\$0.00	\$0.00	0.00%
414.300 Planning and Zoning- 300					\$0.00	\$0.00	\$0.00	0.00%
414.315 ZHB Transcript	252.50	6,000.00	-5,747.50	4.21 %	\$252.50	\$6,000.00	\$ -5,747.50	4.21 %
414.316 Legal Services	5,320.00	30,000.00	-24,680.00	17.73 %	\$5,320.00	\$30,000.00	\$ -24,680.00	17.73 %
414.341 Advertising	573.16	3,500.00	-2,926.84	16.38 %	\$573.16	\$3,500.00	\$ -2,926.84	16.38 %
<b>Total 414.300 Planning and Zoning- 300</b>	<b>6,145.66</b>	<b>39,500.00</b>	<b>-33,354.34</b>	<b>15.56 %</b>	<b>\$6,145.66</b>	<b>\$39,500.00</b>	<b>\$ -33,354.34</b>	<b>15.56 %</b>
<b>Total 414 Planning and Zoning</b>	<b>6,145.66</b>	<b>39,500.00</b>	<b>-33,354.34</b>	<b>15.56 %</b>	<b>\$6,145.66</b>	<b>\$39,500.00</b>	<b>\$ -33,354.34</b>	<b>15.56 %</b>
421 Animal Control					\$0.00	\$0.00	\$0.00	0.00%
421.400 Animal Control- 400					\$0.00	\$0.00	\$0.00	0.00%
421.450 Contract Service - Animal Control	950.00	5,000.00	-4,050.00	19.00 %	\$950.00	\$5,000.00	\$ -4,050.00	19.00 %
<b>Total 421.400 Animal Control- 400</b>	<b>950.00</b>	<b>5,000.00</b>	<b>-4,050.00</b>	<b>19.00 %</b>	<b>\$950.00</b>	<b>\$5,000.00</b>	<b>\$ -4,050.00</b>	<b>19.00 %</b>
<b>Total 421 Animal Control</b>	<b>950.00</b>	<b>5,000.00</b>	<b>-4,050.00</b>	<b>19.00 %</b>	<b>\$950.00</b>	<b>\$5,000.00</b>	<b>\$ -4,050.00</b>	<b>19.00 %</b>

# South Fayette Township

## Budget vs. Actuals: 2022 Budget by Fund - FY22 P&L Classes

January - December 2022

	001 GENERAL FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
427 Solid Waste/trash & Recycling Disposal					\$0.00	\$0.00	\$0.00	0.00%
427.200 Solid Waste/trash & Recycling Disposal- 200					\$0.00	\$0.00	\$0.00	0.00%
427.220 General Expense		20,000.00	-20,000.00		\$0.00	\$20,000.00	\$ -20,000.00	0.00%
<b>Total 427.200 Solid Waste/trash &amp; Recycling Disposal- 200</b>		<b>20,000.00</b>	<b>-20,000.00</b>		<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$ -20,000.00</b>	<b>0.00%</b>
427.400 Solid Waste/trash & Recycling Disposal- 400					\$0.00	\$0.00	\$0.00	0.00%
427.450 Contracted Services	229,228.35	1,375,000.00	-1,145,771.65	16.67 %	\$229,228.35	\$1,375,000.00	\$ -1,145,771.65	16.67 %
<b>Total 427.400 Solid Waste/trash &amp; Recycling Disposal- 400</b>	<b>229,228.35</b>	<b>1,375,000.00</b>	<b>-1,145,771.65</b>	<b>16.67 %</b>	<b>\$229,228.35</b>	<b>\$1,375,000.00</b>	<b>\$ -1,145,771.65</b>	<b>16.67 %</b>
<b>Total 427 Solid Waste/trash &amp; Recycling Disposal</b>	<b>229,228.35</b>	<b>1,395,000.00</b>	<b>-1,165,771.65</b>	<b>16.43 %</b>	<b>\$229,228.35</b>	<b>\$1,395,000.00</b>	<b>\$ -1,165,771.65</b>	<b>16.43 %</b>
430 Public Works					\$0.00	\$0.00	\$0.00	0.00%
430.100 Public Works- 100					\$0.00	\$0.00	\$0.00	0.00%
430.130 Salaries - Public Works	247,590.53	1,515,570.00	-1,267,979.47	16.34 %	\$247,590.53	\$1,515,570.00	\$ -1,267,979.47	16.34 %
430.140 PT Wages - PW	5,699.81	45,000.00	-39,300.19	12.67 %	\$5,699.81	\$45,000.00	\$ -39,300.19	12.67 %
430.156 Health Insurance	99,569.82	450,444.00	-350,874.18	22.10 %	\$99,569.82	\$450,444.00	\$ -350,874.18	22.10 %
430.158 Life/disability Insurance	2,691.59	11,000.00	-8,308.41	24.47 %	\$2,691.59	\$11,000.00	\$ -8,308.41	24.47 %
430.160 Pension	40,568.82	183,000.00	-142,431.18	22.17 %	\$40,568.82	\$183,000.00	\$ -142,431.18	22.17 %
430.161 FICA/Medicare	21,894.06	116,000.00	-94,105.94	18.87 %	\$21,894.06	\$116,000.00	\$ -94,105.94	18.87 %
430.183 Overtime	47,206.53	84,000.00	-36,793.47	56.20 %	\$47,206.53	\$84,000.00	\$ -36,793.47	56.20 %
<b>Total 430.100 Public Works- 100</b>	<b>465,221.16</b>	<b>2,405,014.00</b>	<b>-1,939,792.84</b>	<b>19.34 %</b>	<b>\$465,221.16</b>	<b>\$2,405,014.00</b>	<b>\$ -1,939,792.84</b>	<b>19.34 %</b>
430.200 Public Works- 200					\$0.00	\$0.00	\$0.00	0.00%
430.201 Material & Supplies	4,587.11	35,000.00	-30,412.89	13.11 %	\$4,587.11	\$35,000.00	\$ -30,412.89	13.11 %
430.220 General Expense	283.46	1,000.00	-716.54	28.35 %	\$283.46	\$1,000.00	\$ -716.54	28.35 %
430.222 Drug Testing & Physicals	-123.00	2,000.00	-2,123.00	-6.15 %	\$ -123.00	\$2,000.00	\$ -2,123.00	-6.15 %
430.231 Vehicle Gas & Oil	19,170.79	90,000.00	-70,829.21	21.30 %	\$19,170.79	\$90,000.00	\$ -70,829.21	21.30 %
430.238 Uniforms	6,851.01	13,500.00	-6,648.99	50.75 %	\$6,851.01	\$13,500.00	\$ -6,648.99	50.75 %
<b>Total 430.200 Public Works- 200</b>	<b>30,769.37</b>	<b>141,500.00</b>	<b>-110,730.63</b>	<b>21.75 %</b>	<b>\$30,769.37</b>	<b>\$141,500.00</b>	<b>\$ -110,730.63</b>	<b>21.75 %</b>
430.300 Public Works- 300					\$0.00	\$0.00	\$0.00	0.00%
430.321 Telephone Expense	678.30	3,000.00	-2,321.70	22.61 %	\$678.30	\$3,000.00	\$ -2,321.70	22.61 %
430.351 Vehicle Insurance		38,000.00	-38,000.00		\$0.00	\$38,000.00	\$ -38,000.00	0.00%
430.375 Tires & Tubes	784.64	15,000.00	-14,215.36	5.23 %	\$784.64	\$15,000.00	\$ -14,215.36	5.23 %
<b>Total 430.300 Public Works- 300</b>	<b>1,462.94</b>	<b>56,000.00</b>	<b>-54,537.06</b>	<b>2.61 %</b>	<b>\$1,462.94</b>	<b>\$56,000.00</b>	<b>\$ -54,537.06</b>	<b>2.61 %</b>
430.400 Public Works- 400					\$0.00	\$0.00	\$0.00	0.00%
430.450 Contracted Services	156.45	1,200.00	-1,043.55	13.04 %	\$156.45	\$1,200.00	\$ -1,043.55	13.04 %
430.460 Seminars & Travel Expense		500.00	-500.00		\$0.00	\$500.00	\$ -500.00	0.00%
<b>Total 430.400 Public Works- 400</b>	<b>156.45</b>	<b>1,700.00</b>	<b>-1,543.55</b>	<b>9.20 %</b>	<b>\$156.45</b>	<b>\$1,700.00</b>	<b>\$ -1,543.55</b>	<b>9.20 %</b>
430.700 Public Works- 700					\$0.00	\$0.00	\$0.00	0.00%
430.740 Computer Equipment		10,000.00	-10,000.00		\$0.00	\$10,000.00	\$ -10,000.00	0.00%
<b>Total 430.700 Public Works- 700</b>		<b>10,000.00</b>	<b>-10,000.00</b>		<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$ -10,000.00</b>	<b>0.00%</b>
<b>Total 430 Public Works</b>	<b>497,609.92</b>	<b>2,614,214.00</b>	<b>-2,116,604.08</b>	<b>19.03 %</b>	<b>\$497,609.92</b>	<b>\$2,614,214.00</b>	<b>\$ -2,116,604.08</b>	<b>19.03 %</b>
431 Streets and Roads					\$0.00	\$0.00	\$0.00	0.00%
431.200 Street Sweeping		3,000.00	-3,000.00		\$0.00	\$3,000.00	\$ -3,000.00	0.00%
432.200 Snow/Ice MATL Reserve		250.00	-250.00		\$0.00	\$250.00	\$ -250.00	0.00%
432.245 Snow Plow Maintenance	1,137.10	4,000.00	-2,862.90	28.43 %	\$1,137.10	\$4,000.00	\$ -2,862.90	28.43 %
433.200 Street Sign Materials	2,382.75	15,000.00	-12,617.25	15.89 %	\$2,382.75	\$15,000.00	\$ -12,617.25	15.89 %
433.450 Contract Line Painting		20,000.00	-20,000.00		\$0.00	\$20,000.00	\$ -20,000.00	0.00%
433.670 Traffic Signal Maintenance	7,332.90	35,000.00	-27,667.10	20.95 %	\$7,332.90	\$35,000.00	\$ -27,667.10	20.95 %
436.200 Stormwater Maintenance Materials	24,835.25	140,000.00	-115,164.75	17.74 %	\$24,835.25	\$140,000.00	\$ -115,164.75	17.74 %
437.200 Vehicle Maintenance Materials	10,030.13	70,000.00	-59,969.87	14.33 %	\$10,030.13	\$70,000.00	\$ -59,969.87	14.33 %
438.200 Roads & Bridges Materials	1,416.50	135,000.00	-133,583.50	1.05 %	\$1,416.50	\$135,000.00	\$ -133,583.50	1.05 %
438.245 Guide Rails		1,000.00	-1,000.00		\$0.00	\$1,000.00	\$ -1,000.00	0.00%
<b>Total 431 Streets and Roads</b>	<b>47,134.63</b>	<b>423,250.00</b>	<b>-376,115.37</b>	<b>11.14 %</b>	<b>\$47,134.63</b>	<b>\$423,250.00</b>	<b>\$ -376,115.37</b>	<b>11.14 %</b>
452 Recreation					\$0.00	\$0.00	\$0.00	0.00%

# South Fayette Township

## Budget vs. Actuals: 2022 Budget by Fund - FY22 P&L Classes

January - December 2022

	001 GENERAL FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
452.100 Recreation- 100					\$0.00	\$0.00	\$0.00	0.00%
452.120 Salaries - Recreation	18,531.52	100,000.00	-81,468.48	18.53 %	\$18,531.52	\$100,000.00	\$ -81,468.48	18.53 %
452.140 PT Wages - Recreation		25,000.00	-25,000.00		\$0.00	\$25,000.00	\$ -25,000.00	0.00%
452.156 Health Insurance	7,015.38	31,500.00	-24,484.62	22.27 %	\$7,015.38	\$31,500.00	\$ -24,484.62	22.27 %
452.158 Life/Disability Insurance	195.66	785.00	-589.34	24.92 %	\$195.66	\$785.00	\$ -589.34	24.92 %
452.160 Pension	1,298.10	8,400.00	-7,101.90	15.45 %	\$1,298.10	\$8,400.00	\$ -7,101.90	15.45 %
452.161 FICA/Medicare	1,417.80	7,350.00	-5,932.20	19.29 %	\$1,417.80	\$7,350.00	\$ -5,932.20	19.29 %
<b>Total 452.100 Recreation- 100</b>	<b>28,458.46</b>	<b>173,035.00</b>	<b>-144,576.54</b>	<b>16.45 %</b>	<b>\$28,458.46</b>	<b>\$173,035.00</b>	<b>\$ -144,576.54</b>	<b>16.45 %</b>
452.200 Recreation- 200					\$0.00	\$0.00	\$0.00	0.00%
452.201 Material & Supplies		5,000.00	-5,000.00		\$0.00	\$5,000.00	\$ -5,000.00	0.00%
452.231 Vehicle Gas & Oil		50.00	-50.00		\$0.00	\$50.00	\$ -50.00	0.00%
452.246 Fireworks		11,000.00	-11,000.00		\$0.00	\$11,000.00	\$ -11,000.00	0.00%
452.247 Community Day		35,000.00	-35,000.00		\$0.00	\$35,000.00	\$ -35,000.00	0.00%
452.248 Special Events	416.20	34,000.00	-33,583.80	1.22 %	\$416.20	\$34,000.00	\$ -33,583.80	1.22 %
452.249 Special Needs Events		3,700.00	-3,700.00		\$0.00	\$3,700.00	\$ -3,700.00	0.00%
<b>Total 452.200 Recreation- 200</b>	<b>416.20</b>	<b>88,750.00</b>	<b>-88,333.80</b>	<b>0.47 %</b>	<b>\$416.20</b>	<b>\$88,750.00</b>	<b>\$ -88,333.80</b>	<b>0.47 %</b>
452.300 Recreation- 300					\$0.00	\$0.00	\$0.00	0.00%
452.321 Telephone Expense	1,108.60	1,250.00	-141.40	88.69 %	\$1,108.60	\$1,250.00	\$ -141.40	88.69 %
452.341 Advertising	361.99	1,700.00	-1,338.01	21.29 %	\$361.99	\$1,700.00	\$ -1,338.01	21.29 %
452.342 Printing		150.00	-150.00		\$0.00	\$150.00	\$ -150.00	0.00%
<b>Total 452.300 Recreation- 300</b>	<b>1,470.59</b>	<b>3,100.00</b>	<b>-1,629.41</b>	<b>47.44 %</b>	<b>\$1,470.59</b>	<b>\$3,100.00</b>	<b>\$ -1,629.41</b>	<b>47.44 %</b>
452.400 Recreation- 400					\$0.00	\$0.00	\$0.00	0.00%
452.420 Dues & Subscriptions	248.32	650.00	-401.68	38.20 %	\$248.32	\$650.00	\$ -401.68	38.20 %
452.450 Contracted Instructors	5,607.20	27,000.00	-21,392.80	20.77 %	\$5,607.20	\$27,000.00	\$ -21,392.80	20.77 %
452.451 Program Fees	74.96	10,000.00	-9,925.04	0.75 %	\$74.96	\$10,000.00	\$ -9,925.04	0.75 %
452.452 Summer Playground Camp		14,000.00	-14,000.00		\$0.00	\$14,000.00	\$ -14,000.00	0.00%
452.460 Seminars & Travel Expense	498.12	3,600.00	-3,101.88	13.84 %	\$498.12	\$3,600.00	\$ -3,101.88	13.84 %
<b>Total 452.400 Recreation- 400</b>	<b>6,428.60</b>	<b>55,250.00</b>	<b>-48,821.40</b>	<b>11.64 %</b>	<b>\$6,428.60</b>	<b>\$55,250.00</b>	<b>\$ -48,821.40</b>	<b>11.64 %</b>
452.700 Recreation- 700					\$0.00	\$0.00	\$0.00	0.00%
452.740 Computer Equipment	6,818.86	5,000.00	1,818.86	136.38 %	\$6,818.86	\$5,000.00	\$1,818.86	136.38 %
<b>Total 452.700 Recreation- 700</b>	<b>6,818.86</b>	<b>5,000.00</b>	<b>1,818.86</b>	<b>136.38 %</b>	<b>\$6,818.86</b>	<b>\$5,000.00</b>	<b>\$1,818.86</b>	<b>136.38 %</b>
<b>Total 452 Recreation</b>	<b>43,592.71</b>	<b>325,135.00</b>	<b>-281,542.29</b>	<b>13.41 %</b>	<b>\$43,592.71</b>	<b>\$325,135.00</b>	<b>\$ -281,542.29</b>	<b>13.41 %</b>
454 Parks & Recreation					\$0.00	\$0.00	\$0.00	0.00%
454.100 Parks & Recreation- 100					\$0.00	\$0.00	\$0.00	0.00%
454.140 PT Wages - Parks		10,000.00	-10,000.00		\$0.00	\$10,000.00	\$ -10,000.00	0.00%
454.161 FICA/Medicare		1,500.00	-1,500.00		\$0.00	\$1,500.00	\$ -1,500.00	0.00%
<b>Total 454.100 Parks &amp; Recreation- 100</b>		<b>11,500.00</b>	<b>-11,500.00</b>		<b>\$0.00</b>	<b>\$11,500.00</b>	<b>\$ -11,500.00</b>	<b>0.00%</b>
454.200 Parks & Recreation- 200					\$0.00	\$0.00	\$0.00	0.00%
454.201 Material & Supplies	268.35	25,000.00	-24,731.65	1.07 %	\$268.35	\$25,000.00	\$ -24,731.65	1.07 %
454.260 Minor Equipment		2,000.00	-2,000.00		\$0.00	\$2,000.00	\$ -2,000.00	0.00%
<b>Total 454.200 Parks &amp; Recreation- 200</b>	<b>268.35</b>	<b>27,000.00</b>	<b>-26,731.65</b>	<b>0.99 %</b>	<b>\$268.35</b>	<b>\$27,000.00</b>	<b>\$ -26,731.65</b>	<b>0.99 %</b>
454.300 Parks & Recreation- 300					\$0.00	\$0.00	\$0.00	0.00%
454.351 Insurance & Bonding		750.00	-750.00		\$0.00	\$750.00	\$ -750.00	0.00%
454.367 Portable Toilet Rental		15,000.00	-15,000.00		\$0.00	\$15,000.00	\$ -15,000.00	0.00%
454.368 Utilities	2,283.97	30,000.00	-27,716.03	7.61 %	\$2,283.97	\$30,000.00	\$ -27,716.03	7.61 %
454.372 Field Maintenance		42,000.00	-42,000.00		\$0.00	\$42,000.00	\$ -42,000.00	0.00%
454.373 Maint - Parks BLDG		2,000.00	-2,000.00		\$0.00	\$2,000.00	\$ -2,000.00	0.00%
454.374 Repairs - Vehicles & Equipment	41.49	10,000.00	-9,958.51	0.41 %	\$41.49	\$10,000.00	\$ -9,958.51	0.41 %
454.384 Equipment/Land Rental		5,000.00	-5,000.00		\$0.00	\$5,000.00	\$ -5,000.00	0.00%
<b>Total 454.300 Parks &amp; Recreation- 300</b>	<b>2,325.46</b>	<b>104,750.00</b>	<b>-102,424.54</b>	<b>2.22 %</b>	<b>\$2,325.46</b>	<b>\$104,750.00</b>	<b>\$ -102,424.54</b>	<b>2.22 %</b>
454.700 Parks & Recreation- 700					\$0.00	\$0.00	\$0.00	0.00%
454.720 Park Improvements		20,000.00	-20,000.00		\$0.00	\$20,000.00	\$ -20,000.00	0.00%
<b>Total 454.700 Parks &amp; Recreation- 700</b>		<b>20,000.00</b>	<b>-20,000.00</b>		<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$ -20,000.00</b>	<b>0.00%</b>
<b>Total 454 Parks &amp; Recreation</b>	<b>2,593.81</b>	<b>163,250.00</b>	<b>-160,656.19</b>	<b>1.59 %</b>	<b>\$2,593.81</b>	<b>\$163,250.00</b>	<b>\$ -160,656.19</b>	<b>1.59 %</b>
456 Libraries					\$0.00	\$0.00	\$0.00	0.00%
456.200 Libraries- 200					\$0.00	\$0.00	\$0.00	0.00%
456.220 Contribution	42,500.00	165,000.00	-122,500.00	25.76 %	\$42,500.00	\$165,000.00	\$ -122,500.00	25.76 %



# South Fayette Township

## Budget vs. Actuals: 2022 Budget by Fund - FY22 P&L Classes

January - December 2022

	001 GENERAL FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Total 456.200 Libraries- 200</b>	<b>42,500.00</b>	<b>165,000.00</b>	<b>-122,500.00</b>	<b>25.76 %</b>	<b>\$42,500.00</b>	<b>\$165,000.00</b>	<b>\$ -122,500.00</b>	<b>25.76 %</b>
<b>Total 456 Libraries</b>	<b>42,500.00</b>	<b>165,000.00</b>	<b>-122,500.00</b>	<b>25.76 %</b>	<b>\$42,500.00</b>	<b>\$165,000.00</b>	<b>\$ -122,500.00</b>	<b>25.76 %</b>
459 Donations					\$0.00	\$0.00	\$0.00	0.00%
459.110 Acid Mine Treatment	25,000.00		25,000.00		\$25,000.00	\$0.00	\$25,000.00	0.00%
<b>Total 459 Donations</b>	<b>25,000.00</b>		<b>25,000.00</b>		<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>0.00%</b>
470 Debt Service					\$0.00	\$0.00	\$0.00	0.00%
470.700 Debt Service - Interest					\$0.00	\$0.00	\$0.00	0.00%
472.802 Interest on 2009 Bond Series		883,000.00	-883,000.00		\$0.00	\$883,000.00	\$ -883,000.00	0.00%
<b>Total 470.700 Debt Service - Interest</b>		<b>883,000.00</b>	<b>-883,000.00</b>		<b>\$0.00</b>	<b>\$883,000.00</b>	<b>\$ -883,000.00</b>	<b>0.00%</b>
470.800 Debt Service - Principal					\$0.00	\$0.00	\$0.00	0.00%
471.802 Principal on 2009 Bond Series		555,000.00	-555,000.00		\$0.00	\$555,000.00	\$ -555,000.00	0.00%
<b>Total 470.800 Debt Service - Principal</b>		<b>555,000.00</b>	<b>-555,000.00</b>		<b>\$0.00</b>	<b>\$555,000.00</b>	<b>\$ -555,000.00</b>	<b>0.00%</b>
<b>Total 470 Debt Service</b>		<b>1,438,000.00</b>	<b>-1,438,000.00</b>		<b>\$0.00</b>	<b>\$1,438,000.00</b>	<b>\$ -1,438,000.00</b>	<b>0.00%</b>
485 Capital					\$0.00	\$0.00	\$0.00	0.00%
485.400 Capital- 400					\$0.00	\$0.00	\$0.00	0.00%
485.409 Capital - Admin/Muni Bldg	137,493.63		137,493.63		\$137,493.63	\$0.00	\$137,493.63	0.00%
485.410 Capital - Police	3,381.94		3,381.94		\$3,381.94	\$0.00	\$3,381.94	0.00%
485.437 Capital - Stormwater	2,620.00		2,620.00		\$2,620.00	\$0.00	\$2,620.00	0.00%
485.438 Capital - Roads	3,598.94		3,598.94		\$3,598.94	\$0.00	\$3,598.94	0.00%
485.439 Capital - Transportation Improvements	1,408.44		1,408.44		\$1,408.44	\$0.00	\$1,408.44	0.00%
485.454 Capital - Parks & Recreations	676,514.63		676,514.63		\$676,514.63	\$0.00	\$676,514.63	0.00%
<b>Total 485.400 Capital- 400</b>	<b>825,017.58</b>		<b>825,017.58</b>		<b>\$825,017.58</b>	<b>\$0.00</b>	<b>\$825,017.58</b>	<b>0.00%</b>
<b>Total 485 Capital</b>	<b>825,017.58</b>		<b>825,017.58</b>		<b>\$825,017.58</b>	<b>\$0.00</b>	<b>\$825,017.58</b>	<b>0.00%</b>
486 Insurances					\$0.00	\$0.00	\$0.00	0.00%
486.904 Excess Liability - Umbrella		2,000.00	-2,000.00		\$0.00	\$2,000.00	\$ -2,000.00	0.00%
486.905 Errors & Omissions Ins		9,000.00	-9,000.00		\$0.00	\$9,000.00	\$ -9,000.00	0.00%
487.906 Workers Compensation	50,301.00	182,500.00	-132,199.00	27.56 %	\$50,301.00	\$182,500.00	\$ -132,199.00	27.56 %
487.907 Unemployment Compensation		4,250.00	-4,250.00		\$0.00	\$4,250.00	\$ -4,250.00	0.00%
<b>Total 486 Insurances</b>	<b>50,301.00</b>	<b>197,750.00</b>	<b>-147,449.00</b>	<b>25.44 %</b>	<b>\$50,301.00</b>	<b>\$197,750.00</b>	<b>\$ -147,449.00</b>	<b>25.44 %</b>
490 Other Finance Uses					\$0.00	\$0.00	\$0.00	0.00%
491.909 Real Estate Tax Refunds		55,000.00	-55,000.00		\$0.00	\$55,000.00	\$ -55,000.00	0.00%
491.930 Employee Payments	-625.24	40,000.00	-40,625.24	-1.56 %	\$ -625.24	\$40,000.00	\$ -40,625.24	-1.56 %
<b>Total 490 Other Finance Uses</b>	<b>-625.24</b>	<b>95,000.00</b>	<b>-95,625.24</b>	<b>-0.66 %</b>	<b>\$ -625.24</b>	<b>\$95,000.00</b>	<b>\$ -95,625.24</b>	<b>-0.66 %</b>
491.908 VFD Tax Rebates		10,961.00	-10,961.00		\$0.00	\$10,961.00	\$ -10,961.00	0.00%
Uncategorized Expense	0.01		0.01		\$0.01	\$0.00	\$0.01	0.00%
<b>Total Expenses</b>	<b>\$2,971,327.46</b>	<b>\$14,107,568.00</b>	<b>\$ -11,136,240.54</b>	<b>21.06 %</b>	<b>\$2,971,327.46</b>	<b>\$14,107,568.00</b>	<b>\$ -11,136,240.54</b>	<b>21.06 %</b>
<b>NET OPERATING INCOME</b>	<b>\$ -438,840.78</b>	<b>\$2,624,556.00</b>	<b>\$ -3,063,396.78</b>	<b>-16.72 %</b>	<b>\$ -438,840.78</b>	<b>\$2,624,556.00</b>	<b>\$ -3,063,396.78</b>	<b>-16.72 %</b>
<b>NET INCOME</b>	<b>\$ -438,840.78</b>	<b>\$2,624,556.00</b>	<b>\$ -3,063,396.78</b>	<b>-16.72 %</b>	<b>\$ -438,840.78</b>	<b>\$2,624,556.00</b>	<b>\$ -3,063,396.78</b>	<b>-16.72 %</b>