

New Hope Borough  
Revenue Expense Budget vs Actual  
April YTD 2025

Revenue/Expenses	Apr YTD 25	2025 Budget	\$ Over Budget	% of Budget
<b>Revenue</b>				
301.000 · Real Property Taxes	371,395	546,332	-174,937	68%
310.000 · Enabling Taxes (511)	1,005,244	2,440,760	-1,435,516	41%
320.000 · Fire Code Permits	13,555	19,500	-5,945	70%
321.000 · Business Licenses/Permits	20,763	76,888	-56,125	27%
322.000 · Non Business Licenses/Permits	200	950	-750	21%
331.000 · Fines	190,834	644,860	-454,026	30%
341.000 · Interest Earnings	110,413	237,500	-127,087	46%
342.000 · Rents	93,805	167,492	-73,687	56%
355.000 · State Shared Rev./Entit.	21,089	227,251	-206,162	9%
358.000 · Contracts for Police Services	4,331	43,700	-39,369	10%
361.000 · Zoning Sale Pub.	11,900	42,075	-30,175	28%
362.000 · Public Safety	43,073	147,700	-104,627	29%
363.000 · Highways and Streets	353,832	1,352,545	-998,713	26%
379.000 · Other Charges for Service	3,447	15,000	-11,553	23%
387.000 · Contributions and Donations	8,900	3,500	5,400	254%
392.000 · Inter.Fund Op. Transfers	0	10,000	-10,000	0%
<b>Total Revenue</b>	<b>2,252,781</b>	<b>5,976,053</b>	<b>-3,723,272</b>	<b>38%</b>
	2,252,781	5,976,053	-3,723,272	38%
<b>Expense</b>				
400.000 · General Government	4,325	26,320	-21,995	16%
401.000 · Financial Administration	55,542	181,113	-125,571	31%
402.000 · Auditor Services	9,850	9,064	786	109%
403.000 · Tax Collection	18,281	53,937	-35,656	34%
404.000 · Law	100,251	228,825	-128,574	44%
405.000 · General Gov - Administrative	137,797	437,724	-299,927	31%
406.000 · Administration Personnel	60,437	199,812	-139,375	30%
407.000 · Data Processing Admin	15,882	72,007	-56,125	22%
408.000 · Engineering	7,177	42,000	-34,823	17%
409.000 · General Government/Borough Hall	14,771	40,084	-25,313	37%
410.000 · Police	791,232	2,592,961	-1,801,729	31%
411.000 · Fire Department	11,339	134,222	-122,883	8%
412.000 · Ambulance Rescue	150	1,750	-1,600	9%
413.000 · Code Enforcement	38,751	152,360	-113,609	25%
414.000 · Planning and Zoning	57,417	233,005	-175,588	25%
424.000 · Visitors Center	7,561	36,963	-29,402	20%
426.000 · Solid Waste Disposal	9,048	16,952	-7,904	53%
430.000 · Public Works Department	172,781	574,646	-401,865	30%
432.000 · Highway Maintenance	3,578	5,000	-1,422	72%
433.000 · Traffic Control Devices	674	11,925	-11,251	6%
435.000 · Sidewalks	0	2,400	-2,400	0%
436.000 · Highway Maintenance/Repairs	421	7,000	-6,579	6%
445.000 · Parking	24,784	102,248	-77,464	24%
454.000 · Parks	1,244	120,850	-119,606	1%
456.000 · Shade Trees	0	20,000	-20,000	0%
463.000 · Economic Development	0	8,000	-8,000	0%
483.000 · Pension Contributions	3,865	369,799	-365,934	1%
486.000 · Insurance Premiums	55,588	116,341	-60,753	48%
<b>Total Expense</b>	<b>1,602,746</b>	<b>5,797,308</b>	<b>-4,194,562</b>	<b>28%</b>
<b>Net Revenue/Expense</b>	<b>650,035</b>	<b>178,745</b>	<b>471,290</b>	<b>364%</b>
<b>Other Revenue/Expense</b>				
<b>Other Expense</b>				
489.000 · Other Operating (2024 ARPA est)	0	0	0	0%
492.000 · Inter Fund Transfers	0	178,745	-178,745	0%
<b>Total Other Expense</b>	<b>0</b>	<b>178,745</b>	<b>-178,745</b>	<b>0%</b>
<b>Net Other Revenue/Expense</b>	<b>0</b>	<b>-178,745</b>	<b>178,745</b>	<b>0%</b>
<b>Total Revenue/Expense</b>	<b>650,035</b>	<b>0</b>	<b>650,035</b>	<b>100%</b>