

New Hope Borough  
Revenue Expense Budget vs Actual  
May YTD 2025

Revenue/Expenses	May YTD 25	2025 Budget	\$ Over Budget	% of Budget
<b>Revenue</b>				
301.000 · Real Property Taxes	487,111	546,332	-59,221	89%
310.000 · Enabling Taxes (511)	1,500,745	2,440,760	-940,015	61%
320.000 · Fire Code Permits	14,555	19,500	-4,945	75%
321.000 · Business Licenses/Permits	37,527	76,888	-39,361	49%
322.000 · Non Business Licenses/Permits	700	950	-250	74%
331.000 · Fines	233,638	644,860	-411,222	36%
341.000 · Interest Earnings	146,316	237,500	-91,184	62%
342.000 · Rents	98,887	167,492	-68,605	59%
355.000 · State Shared Rev./Entit.	22,748	227,251	-204,503	10%
358.000 · Contracts for Police Services	4,960	43,700	-38,740	11%
361.000 · Zoning Sale Pub.	20,300	42,075	-21,775	48%
362.000 · Public Safety	53,332	147,700	-94,368	36%
363.000 · Highways and Streets	470,752	1,352,545	-881,793	35%
379.000 · Other Charges for Service	4,899	15,000	-10,101	33%
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>3,105,370</b>	<b>5,976,053</b>	<b>-2,870,683</b>	<b>52%</b>
	3,105,370	5,976,053	-2,870,683	52%
<b>Expense</b>				
400.000 · General Government	4,400	26,320	-21,920	17%
401.000 · Financial Administration	76,441	181,113	-104,672	42%
402.000 · Auditor Services	9,850	9,064	786	109%
403.000 · Tax Collection	39,105	53,937	-14,832	73%
404.000 · Law	113,033	228,825	-115,792	49%
405.000 · General Gov - Administrative	182,174	437,724	-255,550	42%
406.000 · Administration Personnel	73,288	199,812	-126,524	37%
407.000 · Data Processing Admin	26,788	72,007	-45,219	37%
408.000 · Engineering	9,746	42,000	-32,254	23%
409.000 · General Government/Borough Hall	17,369	40,084	-22,715	43%
410.000 · Police	1,068,621	2,592,961	-1,524,340	41%
411.000 · Fire Department	12,550	134,222	-121,672	9%
412.000 · Ambulance Rescue	150	1,750	-1,600	9%
413.000 · Code Enforcement	49,440	152,360	-102,920	32%
414.000 · Planning and Zoning	78,971	233,005	-154,034	34%
424.000 · Visitors Center	9,536	36,963	-27,427	26%
426.000 · Solid Waste Disposal	10,336	16,952	-6,616	61%
430.000 · Public Works Department	223,154	574,646	-351,492	39%
432.000 · Highway Maintenance	3,578	5,000	-1,422	72%
433.000 · Traffic Control Devices	2,238	11,925	-9,687	19%
435.000 · Sidewalks	0	2,400	-2,400	0%
436.000 · Highway Maintenance/Repairs	1,514	7,000	-5,486	22%
445.000 · Parking	37,817	102,248	-64,431	37%
454.000 · Parks	6,277	120,850	-114,573	5%
456.000 · Shade Trees	1,900	20,000	-18,100	10%
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	55,587	116,341	-60,754	48%
<b>Total Expense</b>	<b>2,117,728</b>	<b>5,797,308</b>	<b>-3,679,580</b>	<b>37%</b>
<b>Net Revenue/Expense</b>	<b>987,642</b>	<b>178,745</b>	<b>808,897</b>	<b>553%</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>987,642</b>	<b>0</b>	<b>987,642</b>	<b>100%</b>