

New Hope Borough
Revenue Expense Budget vs Actual
June YTD 2025

	Jun YTD 25	2025 Budget	\$ Over Budget	% of Budget
Revenue/Expenses				
Revenue				
301.000 · Real Property Taxes	498,519	546,332	-47,813	91%
310.000 · Enabling Taxes (511)	1,629,999	2,440,760	-810,761	67%
320.000 · Fire Code Permits	17,590	19,500	-1,910	90%
321.000 · Business Licenses/Permits	37,852	76,888	-39,036	49%
322.000 · Non Business Licenses/Permits	700	950	-250	74%
331.000 · Fines	284,282	644,860	-360,578	44%
341.000 · Interest Earnings	182,764	237,500	-54,736	77%
342.000 · Rents	114,469	167,492	-53,023	68%
354.000 · State Capital & Operating Grant	56,508	0	56,508	100%
355.000 · State Shared Rev./Entit.	22,748	227,251	-204,503	10%
358.000 · Contracts for Police Services	10,207	43,700	-33,493	23%
361.000 · Zoning Sale Pub.	23,930	42,075	-18,145	57%
362.000 · Public Safety	64,851	147,700	-82,849	44%
363.000 · Highways and Streets	583,047	1,352,545	-769,498	43%
379.000 · Other Charges for Service	5,924	15,000	-9,076	39%
387.000 · Contributions and Donations	8,900	3,500	5,400	254%
392.000 · Inter.Fund Op. Transfers	0	10,000	-10,000	0%
Total Revenue	3,542,290	5,976,053	-2,433,763	59%
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Expense				
400.000 · General Government	8,773	26,320	-17,547	33%
401.000 · Financial Administration	90,374	181,113	-90,739	50%
402.000 · Auditor Services	9,850	9,064	786	109%
403.000 · Tax Collection	48,195	53,937	-5,742	89%
404.000 · Law	138,703	228,825	-90,122	61%
405.000 · General Gov - Administrative	212,709	437,724	-225,015	49%
406.000 · Administration Personnel	89,128	199,812	-110,684	45%
407.000 · Data Processing Admin	35,860	72,007	-36,147	50%
408.000 · Engineering	12,237	42,000	-29,763	29%
409.000 · General Government/Borough Hall	17,911	40,084	-22,173	45%
410.000 · Police	1,234,357	2,592,961	-1,358,604	48%
411.000 · Fire Department	13,112	134,222	-121,110	10%
412.000 · Ambulance Rescue	150	1,750	-1,600	9%
413.000 · Code Enforcement	60,928	152,360	-91,432	40%
414.000 · Planning and Zoning	97,676	233,005	-135,329	42%
424.000 · Visitors Center	10,851	36,963	-26,112	29%
426.000 · Solid Waste Disposal	10,336	16,952	-6,616	61%
430.000 · Public Works Department	270,408	574,646	-304,238	47%
432.000 · Highway Maintenance	3,578	5,000	-1,422	72%
433.000 · Traffic Control Devices	3,010	11,925	-8,915	25%
435.000 · Sidewalks	0	2,400	-2,400	0%
436.000 · Highway Maintenance/Repairs	1,513	7,000	-5,487	22%
445.000 · Parking	40,236	102,248	-62,012	39%
454.000 · Parks	10,593	120,850	-110,257	9%
456.000 · Shade Trees	7,590	20,000	-12,410	38%
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%
Total Expense	2,487,531	5,797,308	-3,309,777	43%
	2,487,531	5,797,308	-3,309,777	43%
Net Revenue/Expense	1,054,759	178,745	876,014	590%
	1,054,759	178,745	876,014	590%
Other Revenue/Expense				
Other Expense				
492.000 · Inter Fund Transfers	0	178,745	-178,745	0%
Total Other Expense	0	178,745	-178,745	0%
	0	178,745	-178,745	0%
Net Other Revenue/Expense	0	-178,745	178,745	0%
	0	-178,745	178,745	0%
Total Revenue/Expense	1,054,759	0	1,054,759	100%
	1,054,759	0	1,054,759	100%