

New Hope Borough
Revenue Expense Budget vs Actual
November YTD 2025

Revenue/Expenses	Nov YTD 25	2025 Budget	\$ Over Budget	% of Budget
Revenue				
301.000 · Real Property Taxes	536,469	546,332	-9,863	98%
310.000 · Enabling Taxes (511)	2,452,628	2,440,760	11,868	100%
320.000 · Fire Code Permits	22,145	19,500	2,645	114%
321.000 · Business Licenses/Permits	71,079	76,888	-5,809	92%
322.000 · Non Business Licenses/Permits	1,200	950	250	126%
331.000 · Fines	643,932	644,860	-928	100%
341.000 · Interest Earnings	310,697	237,500	73,197	131%
342.000 · Rents	161,134	167,492	-6,358	96%
354.000 · State Capital & Operating Grant	56,508	0	56,508	100%
355.000 · State Shared Rev./Entit.	260,423	227,251	33,172	115%
358.000 · Contracts for Police Services	19,870	43,700	-23,830	45%
361.000 · Zoning Sale Pub.	38,945	42,075	-3,130	93%
362.000 · Public Safety	122,048	147,700	-25,652	83%
363.000 · Highways and Streets	1,187,547	1,352,545	-164,998	88%
379.000 · Other Charges for Service	14,182	15,000	-818	95%
387.000 · Contributions and Donations	9,475	3,500	5,975	271%
392.000 · Inter.Fund Op. Transfers	4,073	10,000	-5,927	41%
Total Revenue	5,912,355	5,976,053	-63,698	99%
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Expense				
400.000 · General Government	14,044	26,320	-12,276	53%
401.000 · Financial Administration	167,002	181,113	-14,111	92%
402.000 · Auditor Services	9,850	9,064	786	109%
403.000 · Tax Collection	56,353	53,937	2,416	104%
404.000 · Law	277,898	228,825	49,073	121%
405.000 · General Gov - Administrative	369,404	437,724	-68,320	84%
406.000 · Administration Personnel	157,120	199,812	-42,692	79%
407.000 · Data Processing Admin	65,160	72,007	-6,847	90%
408.000 · Engineering	29,795	42,000	-12,205	71%
409.000 · General Government/Borough Hall	32,010	40,084	-8,074	80%
410.000 · Police	2,347,695	2,592,961	-245,266	91%
411.000 · Fire Department	66,640	134,222	-67,582	50%
412.000 · Ambulance Rescue	300	1,750	-1,450	17%
413.000 · Code Enforcement	124,680	152,360	-27,680	82%
414.000 · Planning and Zoning	192,320	233,005	-40,685	83%
424.000 · Visitors Center	20,274	36,963	-16,689	55%
426.000 · Solid Waste Disposal	18,236	16,952	1,284	108%
430.000 · Public Works Department	477,150	574,646	-97,496	83%
432.000 · Highway Maintenance	3,578	5,000	-1,422	72%
433.000 · Traffic Control Devices	6,341	11,925	-5,584	53%
435.000 · Sidewalks	535	2,400	-1,865	22%
436.000 · Highway Maintenance/Repairs	2,986	7,000	-4,014	43%
445.000 · Parking	80,901	102,248	-21,347	79%
454.000 · Parks	64,363	120,850	-56,487	53%
456.000 · Shade Trees	14,740	20,000	-5,260	74%
463.000 · Economic Development	6,891	8,000	-1,109	86%
483.000 · Pension Contributions	373,664	369,799	3,865	101%
486.000 · Insurance Premiums	111,143	116,341	-5,198	96%
Total Expense	5,091,073	5,797,308	-706,235	88%
Net Revenue/Expense	821,282	178,745	642,537	459%
Other Revenue/Expense				
Other Expense				
492.000 · Inter Fund Transfers	20,000	178,745	-158,745	11%
Total Other Expense	20,000	178,745	-158,745	11%
Net Other Revenue/Expense	-20,000	-178,745	158,745	11%
Total Revenue/Expense	801,282	0	801,282	100%