

**East Union Township
Budget Template
For the Year Ending December 31, 2025**

Total mills 1.92
Value 1 mil 102,083

	January	February	March	April	May	June	July	August	September	October	November	December	Total	Percent of Department	Percent of Total	Comments
Revenues																
Real Estate Taxes	4,500	-	19,000	52,500	100,000	3,500	2,500	2,500	2,500	2,500	2,500	4,000	196,000	30.80%	30.80%	
Per Capita	300	-	-	1,000	5,000	-	-	-	-	-	-	-	6,300	0.99%	0.99%	
Earned Income Taxes	10,000	45,000	20,000	10,000	45,000	5,000	10,000	45,000	5,000	10,000	45,000	5,000	255,000	40.08%	40.08%	
Real Estate Transfer Taxes	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	61,000	9.59%	9.59%	
Fines	750	750	750	750	750	750	750	750	750	750	750	750	9,000	1.41%	1.41%	
Transfer from LST	-	-	25,000	-	-	25,000	-	-	25,000	-	-	25,000	100,000	15.72%	15.72%	
Other	750	750	750	750	750	750	750	750	750	750	750	750	9,000	1.41%	1.41%	
Total Revenue	22,300	51,500	70,500	70,000	156,500	40,000	19,000	54,000	39,000	19,000	54,000	40,500	636,300	100.00%	100.00%	
Administrative Department																
Personnel																
Salary Secretary	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	42,240	16.66%	6.68%	
Salary Treasurer/RTK	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	27,430	10.82%	4.34%	
Salary Code	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	12,350	4.87%	1.95%	
Com. Tax Collector + Expenses	474	2,500	2,000	5,526	10,526	368	263	263	263	263	263	421	23,132	9.12%	3.66%	
Payroll Burden	684	839	801	1,071	1,453	676	668	668	668	668	668	680	9,544	3.76%	1.51%	
Health Benefit	800	800	800	800	800	800	800	800	800	800	800	800	9,600	3.79%	1.52%	
Fixed Costs																
Insurance (ERIE)	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000	18.93%	7.59%	
Insurance (SWIF)	890	890	890	890	890	890	890	890	890	890	890	890	10,680	4.21%	1.69%	
Building Utilities	500	500	500	500	500	500	500	500	500	500	500	500	6,000	2.37%	0.95%	
Building Cleaning	180	180	180	180	180	180	180	180	180	180	180	180	2,160	0.85%	0.34%	
Building Mortgage	689	689	689	689	689	689	689	689	689	689	689	689	8,268	3.26%	1.31%	
Variable Costs																
Solicitor	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000	11.83%	4.75%	
Engineering	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000	7.10%	2.85%	
Postage	100	100	100	100	100	100	100	100	100	100	100	100	1,200	0.47%	0.19%	
Office Supplies	150	150	150	150	150	150	150	150	150	150	150	150	1,800	0.71%	0.28%	
IT/Computers	100	100	100	2,000	100	100	100	100	100	100	100	100	3,100	1.22%	0.49%	
Total Administrative Department	19,402	21,583	21,045	26,741	30,223	19,288	19,175	19,175	19,175	19,175	19,175	19,345	253,504	100.00%	40.10%	
Police Department																
Personnel																
Salary Chief	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	85,800	47.17%	13.57%	
Benefits Chief	470	470	470	470	470	470	470	470	470	470	470	470	5,640	3.10%	0.89%	
PT Officers	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	54,180	29.78%	8.57%	
Payroll burden	1,053	1,053	1,053	1,053	1,053	1,053	1,053	1,053	1,053	1,053	1,053	1,053	12,640	6.95%	2.00%	
Fixed Costs																
Police SUV Loan Payment	718	718	718	718	718	718	718	718	718	718	718	718	8,616	4.74%	1.36%	
Variable Costs																
Supplies/Equipment	200	200	200	200	200	200	200	200	200	200	200	200	2,400	1.32%	0.38%	
Police Software	30	30	30	30	30	30	30	30	30	2,100	30	30	2,430	1.34%	0.38%	
Vehicle Maintenance	50	50	50	50	50	50	50	50	50	50	50	50	600	0.33%	0.09%	
Vehicle Fuel	800	800	800	800	800	800	800	800	800	800	800	800	9,600	5.28%	1.52%	
Total Police Department	14,986	14,986	14,986	14,986	14,986	14,986	14,986	14,986	14,986	17,056	14,986	14,986	181,906	100.00%	28.77%	
Road Department																
Personnel																
Roadworker Wages	8,100	8,100	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	8,100	93,600	47.56%	14.80%	
Roadmaster Wages	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	19,500	9.91%	3.08%	
Health Benefits	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400	7.32%	2.28%	
Payroll Burden	703	703	672	672	672	672	672	672	672	672	672	703	8,160	4.15%	1.29%	
Fixed Costs																
Road Truck Loan Payment	-	-	14,230	-	-	-	-	-	-	-	-	-	14,230	7.23%	2.25%	
Road Truck (Ally) Payment	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	14,724	7.48%	2.33%	
Variable Costs																
Asphalt Paving Materials	450	450	450	450	450	450	450	450	450	450	450	450	5,400	2.74%	0.85%	
Rocksalt / Winter Maintenance	2,000	2,000	-	-	-	-	-	-	-	-	1,500	3,000	8,500	4.32%	1.34%	
Fuel	900	900	900	900	900	900	900	900	900	900	900	900	10,800	5.49%	1.71%	
Supplies	500	500	500	500	500	500	500	500	500	500	500	500	6,000	3.05%	0.95%	
Vehicle Repairs	125	125	125	125	125	125	125	125	125	125	125	125	1,500	0.76%	0.24%	
Total Road Department	16,830	16,830	28,629	14,399	14,399	14,399	14,399	14,399	14,399	14,399	15,899	17,830	196,814	100.00%	31.13%	
Total Expenditures (All Departments)	51,218	53,399	64,661	56,127	59,609	48,674	48,561	48,561	48,561	50,631	50,061	52,161	632,224			
Surplus (Deficit)	(28,918)	(1,899)	5,839	13,873	96,891	(8,674)	(29,561)	5,439	(9,561)	(31,631)	3,939	(11,661)	4,076			