

**DOYLESTOWN TOWNSHIP
2014 REVISED BUDGET to 2015 PRELIMINARY BUDGET EXPENSE COMPARISON**

Fund #1	General Fund	*2014 Revised EXPENSE	*2015 Budgeted EXPENSE	Change	Change (percentage)	Comments
		\$8,961,989	\$8,453,387	508,601	-5.68%	Salaries, Insurances/Fringe Benefits, Contracted Services.
Fund #3	Fire Fund	\$325,404	\$325,400	4	0.00%	
Fund #5	Recreation Fund	\$860,255	\$1,135,799	\$275,544	32.03%	Sensory Trail costs in 2015/Matching Grant.
Fund #17	Debt Service	\$683,008	\$675,502	7,506	-1.10%	New interest effect for full year.
Fund #18	Building Projects	\$20,000	\$116,000	\$96,000	480.00%	Architectural Fees.
Fund #21	Offsite Improvement Fund	\$895,001	\$415,256	479,745	-53.60%	Project related costs.
Fund #23	Capital Fund Raising Fund	\$52,241	\$335,000	\$282,759	541.25%	Amphitheatre, and trails.
Fund #25	Retention Basin Fund	\$12,300	\$17,300	\$5,000	40.65%	Transfer to the General Fund.
Fund #27	Bike & Hike Fund	\$0	\$0	\$0	0.00%	
Fund #29	Open Space Fund	\$6,991	\$0	6,991	-100.00%	Spent County allocation.
Fund #31	Capital Reserve Fund	\$953,536	\$935,000	18,536	-1.94%	
Fund #35	State Liquid Fuels Fund	456,651	\$498,100	\$41,449	9.08%	Winter maintenance costs.
Fund #41	Water Fund	\$487,362	\$570,997	\$83,636	17.16%	Salaries Full Staff/Pass Through DTMA.
Fund #51	CSM Fund	\$1,450	\$1,450	\$0	0.00%	
Fund #52	Ambulance Fund	\$65,082	\$65,197	\$115	0.18%	
	Total	\$ 13,781,269	\$ 13,544,389	236,881	-1.72%	

Note: * includes interfund transfers.