

**Borough of Fountain Hill General Fund
2019 Annual Budget**

	2019 Budget	% of Total Budget
100· Fund Balance as of 1/1	\$ 1,880,433.98	
Income		
300 · Tax Revenue		
301 · Real Estate taxes		
301.10 · Real Estate - Current	\$ 1,885,205.72	58.25%
301.20 · Real Estate - Prior	\$ 22,000.00	0.68%
301.40 · Real Estate - Delinquent	\$ 63,000.00	1.95%
Total 301 · Real Estate taxes	\$ 1,970,205.72	60.87%
310 · Act 511 Taxes		
310.01 · Per Capita - Current	\$ 9,595.00	0.30%
310.02 · Per Capita - Prior	\$ 200.00	0.01%
310.10 · Real Estate Transfer Tax	\$ 40,000.00	1.24%
310.21 · Earned Income - Current	\$ 460,000.00	14.21%
310.22 · Earned Income - Prior	\$ 12,500.00	0.39%
310.30 · Mercantile	\$ 80,000.00	2.47%
310.51 · Local Serv. Tax	\$ 175,000.00	5.41%
Total 310 · Act 511 Taxes	\$ 777,295.00	24.02%
Total 300 · Tax Revenue	\$ 2,747,500.72	84.89%
320 · Licenses & Permits		
321.20 · Health Licenses	\$ 500.00	0.02%
321.80 · Cable TV Franchise	\$ 69,000.00	2.13%
321.91 · Tree Removal Permits	\$ -	0.00%
322.10 · Moving Permits	\$ 500.00	0.02%
322.30 · Driveway Permit	\$ 100.00	0.00%
322.82 · Excavating Permits	\$ 1,000.00	0.03%
322.83 · Warrents of Survey	\$ 400.00	0.01%
322.84 · Solicitation Permit	\$ 50.00	0.00%
322.85 · Handicapped Applications	\$ 50.00	0.00%
322.86 · Sign Permit	\$ 50.00	0.00%
322.87 · Fence Permit	\$ 500.00	0.02%
Total 320 · Licenses & Permits	\$ 72,150.00	2.23%
330 · Fines & Forfeits		
331.10 · Restitution		
331.11 · Vehicle Code Violations	\$ 45,000.00	1.39%
331.12 · Violation of Ordinances	\$ 15,000.00	0.46%
331.13 · State Police Fines & Penalties	\$ 2,000.00	0.06%
Total 330 · Fines & Forfeits	\$ 62,000.00	1.92%
340 · Interest, Rents & Royalties		
341.00 · Interest Earnings	\$ 12,000.00	0.37%
342.20 · Admin Fee - Sewer	\$ 7,500.00	0.23%
342.21 · Admin Fee - H&S	\$ 7,200.00	0.22%
342.23 · Rent - Lanta	\$ 250.00	0.01%
Total 340 · Interest, Rents & Royalties	\$ 26,950.00	0.83%

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350 · Intergovernmental Revenue		
351.02 Public Safety Grants	\$ -	0.00%
351.04 DCNR Grant	\$ -	0.00%
351.05 · Volunteer Fire Relief Associat	\$ 21,000.00	0.65%
351.06 · Special Police Services	\$ 5,000.00	0.15%
351.62 Tree Revitalization Grant	\$ -	0.00%
351.60 FEMA	\$ -	0.00%
351.61 Lehigh County / CDBG		0.00%
354.01 State Grant - DCNR 2017 (Lechauwecki)	\$ -	0.00%
354.02 State Grant - DSA 2017 (Lechauwecki)	\$ -	0.00%
355.01 · Public Utility Realty Tax	\$ 2,300.00	0.07%
355.03 · Special Ad Hoc Postretirement	\$ -	0.00%
355.04 · Beverages Licenses	\$ 500.00	0.02%
355.05 · Anticipated State Aid	\$ 110,000.00	3.40%
355.08 Casino Grant	\$ -	0.00%
359.00 · In Lieu of Taxes	\$ 10,000.00	0.31%
Total 350 · Intergovernmental Revenue	\$ 148,800.00	4.60%
360 · Charges for Services		
361 · Government Services		
361.00 · General Gov't Service	\$ -	0.00%
361.10 · Administration fees	\$ -	0.00%
361.11 · Civil Service Application fees	\$ 200.00	0.01%
361.12 C.C. Processing Fee	\$ -	0.00%
361.30 · Subdivision Fees	\$ 1,000.00	0.03%
361.33 · ZHB Fees	\$ 1,200.00	0.04%
361.50 · Publications	\$ 50.00	0.00%
361.51 · Charges for P.W	\$ 500.00	0.02%
361.52 · Charges for Police	\$ -	0.00%
361.56 · Charges for Finger Print	\$ -	0.00%
Total 361 · Government Services	\$ 2,950.00	0.09%
362 · Public Safety		
362.10 · Special Police Services	\$ -	0.00%
362.11 · Accident Reports	\$ 2,000.00	0.06%
362.12 · False Alarm/Burglar, Fire	\$ 1,500.00	0.05%
362.41 · Building Permits	\$ 32,000.00	0.99%
362.42 · Electrical Permits	\$ 3,000.00	0.09%
362.43 · Plumbing Permits	\$ 1,200.00	0.04%
362.45 · Occupancy Permits	\$ 1,500.00	0.05%
Total 362 · Public Safety	\$ 41,200.00	1.27%
367 · Recreation		
367.11 · Recreation - Exchange Donation	\$ -	0.00%
367.20 · Swimming Fees	\$ 53,000.00	1.64%
Total 367 · Recreation	\$ 53,000.00	1.64%
Total 360 · Charges for Services	\$ 97,150.00	3.00%
380 · Refund / Misc Revenue		
380.01 · Insurance Refunds / Claim	\$ -	0.00%
380.02 · Misc. Refunds	\$ -	0.00%
380.04 From Worker Comp	\$ -	0.00%
380.06 · From B.A.S.D	\$ 2,000.00	0.06%
Total 380 · Refund / Misc Revenue	\$ 2,000.00	0.06%

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387 · Contributins & Donations		
387.00 · Contributions from Private Sour	\$ -	0.00%
387.01 · Contribution to P.D / Program	\$ -	0.00%
387.02 · Cont. From St. Lukes	\$ 40,000.00	1.24%
387.03 · Contribution to Park/Pool	\$ -	0.00%
387.04 Karol Strolecki Book Royalty	\$ -	0.00%
387.05 · Contribution to Recreation	\$ -	0.00%
387.06 · Loving Lechauweki Fund	\$ -	0.00%
Total 387 · Contributins & Donations	\$ 40,000.00	1.24%
390 · Other Financing Sources		
391 · General Fixed Asset Disposition		0.00%
391.10 · Sales of General Fixed Assets	\$ -	0.00%
391.11 Sale of Vehicles	\$ -	0.00%
Total 391 · General Fixed Asset Disposition	\$ -	0.00%
393 Proceeds of Gen Long-Term Debt	\$ 40,000.00	1.24%
Total 390 · Other Financing Sources	\$ 40,000.00	1.24%
Total Income	\$ 3,236,550.72	100.00%
<i>Fund Balance 1/1 & Total Income</i>	\$ 5,116,984.70	
Expense		
400 · General Government		
400 · Legislative		
400.11 · Council Salary	\$ 8,700.00	0.27%
400.33 · Council Travel	\$ 150.00	0.00%
400.34 · Council Advertising	\$ 7,500.00	0.23%
400.42 · Council Dues & Subscriptions	\$ 300.00	0.01%
400.46 · Council Meetings	\$ 150.00	0.00%
400.51 · Council-Contributions	\$ 750.00	0.02%
Total 400 · Legislative	\$ 17,550.00	0.54%
401 · Mayor		
401.11 · Mayor Salary	\$ 1,500.00	0.05%
401.33 · Mayor Travel	\$ 100.00	0.00%
401.42 · Mayor Dues & Subscriptions	\$ 100.00	0.00%
401.46 · Mayor Meetings	\$ 200.00	0.01%
Total 401 · Mayor	\$ 1,900.00	0.06%
402 · Administration		
402.12 · Executive Secretary	\$ 51,602.74	1.60%
402.13 · Clerk/Receptionist	\$ 15,279.22	0.47%
402.14 · Director of Finance	\$ 28,215.00	0.87%
402.20 · Newsletter/Web Dev.	\$ 3,000.00	0.09%
402.21 · Office Supplies	\$ 4,100.00	0.13%
402.22 · Office Equipment	\$ 600.00	0.02%
402.23 · Minor Equipment/Lease	\$ 1,000.00	0.03%
402.24 · Bank Services Charge	\$ 100.00	0.00%
402.25 Credit Card Service Fee	\$ -	0.00%
402.311 · Auditing Services	\$ 5,900.00	0.18%
402.312 · Appraisal	\$ 500.00	0.02%
402.321 · Telephone	\$ 3,300.00	0.10%
402.324 · Postage	\$ 2,300.00	0.07%
402.33 · Transportation	\$ 500.00	0.02%
402.34 · Advertising	\$ 1,000.00	0.03%
402.42 · Dues & Subscriptions	\$ 1,100.00	0.03%
402.46 · Meetings & Conferences	\$ 2,000.00	0.06%
402.47 · Update Borough Code	\$ 2,800.00	0.09%
402.75 · Computerization	\$ 10,000.00	0.31%
Total 402 · Administration	\$ 133,296.96	4.12%

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403 · Tax Collection		
403.11 · Salary Real Estate	\$ 4,400.00	0.14%
403.12 · Salary Act 511	\$ 1,650.00	0.05%
403.21 · Office Supplies	\$ 50.00	0.00%
403.31 · Computer Service	\$ 5,900.00	0.18%
403.310 · EIT/Keyston Collections	\$ 9,000.00	0.28%
403.311 · LST/ Berkheimer	\$ 5,100.00	0.16%
403.312 · Mercantile/Berkheimer	\$ 4,100.00	0.13%
403.313 · EIT/ Act 32	\$ 500.00	0.02%
403.32 · Postage & Bills	\$ 3,000.00	0.09%
403.321 · Telephone	\$ 840.00	0.03%
403.35 · Bonding	\$ 280.00	0.01%
403.42 · Dues	\$ 50.00	0.00%
403.46 · Meetinge & Conferences	\$ 100.00	0.00%
Total 403 · Tax Collection	\$ 34,970.00	1.08%
404 · Solicitor/Legal		
404.311 · Professional Services	\$ 33,000.00	1.02%
404.312 · Special Legal Services	\$ 10,000.00	0.31%
404.313 Legal Reserve	\$ -	0.00%
Total 404 · Solicitor/Legal	\$ 43,000.00	1.33%
408 · Engineering Services		
408.311 · Professional Services	\$ 75,000.00	2.32%
408.302 · MS4 Costs		0.00%
408.312 · Special Engineering Services	\$ 50,000.00	1.55%
Total 408 · Engineering Services	\$ 125,000.00	3.87%
409 · Gen Government Buildings		
409.14 · Contracted Services	\$ 1,800.00	0.06%
409.20 · Operating Supplies	\$ 3,500.00	0.11%
409.23 · Heating/Generator Fuel	\$ 2,500.00	0.08%
409.26 · Minor Equipment	\$ 500.00	0.02%
409.361 · Electricity	\$ 11,000.00	0.34%
409.362 · Water	\$ 2,700.00	0.08%
409.363 · Natural Gas	\$ 1,500.00	0.05%
409.37 · Repairs & Maintenance	\$ 3,500.00	0.11%
409.45 · Security	\$ 900.00	0.03%
409.70 · Capital Improvements	\$ -	0.00%
409.71 Public Works Building	\$ -	0.00%
Total 409 · Gen Government Buildings	\$ 27,900.00	0.86%
Total 400 · General Government	\$ 383,616.96	11.87%

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	2019 Budget	% of Total Budget
410. · Public Safety		
410 · Police		0.00%
410.13 · Full Time Wages	\$ 621,643.64	19.23%
410.14 · Chief of Police	\$ 82,176.24	2.54%
410.161 · Crossing Guards	\$ 4,000.00	0.12%
410.162 · Extra Police	\$ 100,000.00	3.09%
410.163 · Secty/ Data Entry	\$ 34,299.20	1.06%
410.181 · Longevity	\$ 7,335.74	0.23%
410.182 · Overtime	\$ 130,000.00	4.02%
410.183 · Shift Diffrential	\$ 4,800.00	0.15%
410.184 · Holiday/Personal Day	\$ 36,218.40	1.12%
410.192 · College Tuition	\$ -	0.00%
410.193 · Physicals/Psychology	\$ 2,000.00	0.06%
410.211 · Office Supplies	\$ 5,000.00	0.15%
410.22 · Office Equipment & Maintenance	\$ 2,000.00	0.06%
410.231 · Minor Equipment	\$ 7,500.00	0.23%
410.238 · Uniforms	\$ 6,500.00	0.20%
410.239 · Uniform Equipment	\$ 6,000.00	0.19%
410.24 · Vehicle Fuel	\$ 9,500.00	0.29%
410.241 · Training	\$ 6,000.00	0.19%
410.25 · Firearms Supplies	\$ 5,500.00	0.17%
410.26 · Speed Check	\$ 1,500.00	0.05%
410.27 Animal Control	\$ 400.00	0.01%
410.321 · Telephone	\$ 5,700.00	0.18%
410.322 · Postage	\$ 700.00	0.02%
410.323 · Radio Equipment & Maintenance	\$ 3,400.00	0.11%
410.33 · Transportation	\$ 500.00	0.02%
410.371 · Repairs & Maintenance	\$ 10,000.00	0.31%
410.42 · Dues & Subscriptions	\$ 900.00	0.03%
410.421 · Computer/ Data & Maintenance	\$ 8,125.00	0.25%
410.46 · Meetings & Conferences	\$ 1,000.00	0.03%
410.47 · Investigations	\$ 2,500.00	0.08%
410.471 Examination Service Fee	\$ 2,000.00	0.06%
410.70 Building Maintenance & Improvements	\$ 10,000.00	0.31%
410.74 Capital Purchase / P.D.	\$ -	0.00%
410.75 · State Accreditation	\$ 5,000.00	0.15%
410.77 · Grant Purchases		0.00%
410.90 Police Payout	\$ -	0.00%
Total 410 · Police	\$ 1,122,198.22	34.72%

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	2019 Budget	% of Total Budget
411 · Fire		
411.158 · Volunteer Fire Relief Asso.	\$ 25,000.00	0.77%
411.20 · Supplies	\$ 600.00	0.02%
411.23 · Uniforms	\$ 6,000.00	0.19%
411.24 · Vehicle Fuel	\$ 2,034.00	0.06%
411.25 · Heating Gas	\$ 2,034.00	0.06%
411.26 · Minor Equipment	\$ 6,000.00	0.19%
411.261 · Electric	\$ 4,271.40	0.13%
411.327 · Radio Equipment Maintenance	\$ 4,000.00	0.12%
411.33 · Transportation Reimbursement	\$ 5,500.00	0.17%
411.361 · Telephone	\$ 813.60	0.03%
411.362 · Water	\$ 122.04	0.00%
411.363 Gas Fire Station	\$ -	0.00%
411.371 · Truck Repair & Maintenance	\$ 10,000.00	0.31%
411.372 · Equipment Repair & Maintenance	\$ 4,000.00	0.12%
411.373 · Fire House Repairs & Maintenance	\$ 6,000.00	0.19%
411.42 · Dues & Subscriptions	\$ 3,200.00	0.10%
411.46 · Meetings & Education	\$ 500.00	0.02%
411.74 Cap. Purchase / Fire Dept.	\$ -	0.00%
411.75 940 Cherokee / Lease Payment	\$ -	0.00%
Total 411 · Fire	\$ 80,075.04	2.48%
413 · Code Enforcement		0.00%
413.14 · Transpor. Reim./ Fire Marshall	\$ 900.00	0.03%
413.21 · Supplies	\$ 600.00	0.02%
413.26 · Minor Equipment	\$ 500.00	0.02%
413.310 · BOCA Inspections/Bldg.	\$ 32,000.00	0.99%
413.312 Code Inspections / Bldg.	\$ -	0.00%
413.313 UCC Fees		0.00%
413.33 · Expenses/Fire Marshall	\$ 150.00	0.00%
413.346 · Meetings & Education /Code Enfo	\$ 500.00	0.02%
413.347 · Training/Fire Marshall	\$ 250.00	0.01%
413.42 · Dues & Subscription	\$ 200.00	0.01%
Total 413 · Code Enforcement	\$ 35,100.00	1.09%
414 · Planning & Zoning		
414.14 · Salary Zoning Officer	\$ 25,756.30	0.80%
414.20 · Supplies PC/ZHB	\$ 150.00	0.00%
414.311 · Legal Services PC/ZHB	\$ 6,000.00	0.19%
414.312 · Stenographer PC/ZHB	\$ 1,000.00	0.03%
414.321 · Telephone	\$ 960.00	0.03%
414.324 · Postage	\$ 600.00	0.02%
414.33 · Expenses / Zoning	\$ 150.00	0.00%
414.34 · Advertising PC/ZHB	\$ 1,500.00	0.05%
414.346 · Meetings & Education/ZHB	\$ 150.00	0.00%
414.75 · Computerization	\$ 995.00	0.03%
414.76 · Update SALDO Ordinance	\$ 1,000.00	0.03%
415.20 Supplies		0.00%
Total 414 · Planning & Zoning	\$ 38,261.30	1.18%
Total 410. · Public Safety	\$ 1,275,634.56	39.46%
421. · Health & Welfare		
421.14 · Salary Health Officer	\$ 1,600.00	0.05%
421.20 · Supplies	\$ 100.00	0.00%
Total 421. · Health & Welfare	\$ 1,700.00	0.05%

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430. · Public Works		
430 · Roads & Streets		
430 Roads & Streets		
430.14 · Wages	\$ 166,269.42	5.14%
430.181 · Overtime	\$ 4,000.00	0.12%
430.182 Longevity	\$ -	0.00%
430.193 · CDL Testing	\$ 500.00	0.02%
430.20 · Supplies	\$ 1,800.00	0.06%
430.21 · Minor Equipment	\$ 1,700.00	0.05%
430.214 · Training	\$ 1,000.00	0.03%
430.22 · Gas & Oil	\$ 6,800.00	0.21%
430.221 · Heating Gas	\$ 5,200.00	0.16%
430.238 · Uniforms	\$ 2,034.00	0.06%
430.321 · Telephone	\$ 2,500.00	0.08%
430.34 · Advertising	\$ -	0.00%
430.371 · Vehicle Repair & Maintenance	\$ 10,170.00	0.31%
430.74 Capital Equipment	\$ -	0.00%
430.46 · Meetings & Conferences	\$ 500.00	0.02%
430.47 · Drug & Alcohol Testing	\$ 300.00	0.01%
430.75 · Computerization	\$ 800.00	0.02%
430.77 · Grant Purchases	\$ -	0.00%
Total 430 · Roads & Streets	\$ 203,573.42	6.30%
431 · Cleaning of Streets & Gutters		
431.21 · Minor Equipment	\$ 350.00	0.01%
431.37 · Equipment Repair & Maintenance	\$ 250.00	0.01%
Total 431 · Cleaning of Streets & Gutters	\$ 600.00	0.02%
432 · Winter Maintenance		
432.20 · Supplies	\$ 12,000.00	0.37%
432.21 · Minor Equipment	\$ 2,500.00	0.08%
432.37 · Equipment Repairs & Maintenance	\$ 1,000.00	0.03%
Total 432 · Winter Maintenance	\$ 15,500.00	0.48%
433 · Traffic Control Devices		
433.20 · Supplies	\$ 5,000.00	0.15%
433.36 · Electricity	\$ 2,000.00	0.06%
433.37 · Repair & Maintenance	\$ 750.00	0.02%
433.45 · Map Contracted Service		0.00%
433.74 · Equipment	\$ 2,000.00	0.06%
Total 433 · Traffic Control Devices	\$ 9,750.00	0.30%
434. · Street Lighting		
434.361 · Street Lighting - Electricity	\$ 49,000.00	1.52%
Total 434. · Street Lighting	\$ 49,000.00	1.52%
436 · Storm Sewers & Drains		
436.20 · Supplies	\$ 1,000.00	0.03%
436.45 · Contracted Services	\$ 15,000.00	0.46%
Total 436 · Storm Sewers & Drains	\$ 16,000.00	0.49%
438 · Street Repairs & Maintenance		
438.45 · Contracted Services	\$ 8,100.00	0.25%
Total 438 · Street Repairs & Maintenance	\$ 8,100.00	0.25%
Total 430. · Public Works	\$ 302,523.42	9.36%
448 · Water System Service		
448.00 · Hydrant Rental	\$ 17,289.00	0.53%
448 · Water System Service - Other		0.00%
Total 448 · Water System Service	\$ 17,289.00	0.53%

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450 · Recreation & Community		
451 · Recreation		
451.21 · Concession Supplies	\$ -	0.00%
Total 451 · Recreation	\$ -	0.00%
452 · Swimming Pool		0.00%
452.14 · Wages	\$ 32,000.00	0.99%
452.20 · Chemicals	\$ 6,500.00	0.20%
452.21 · Supplies	\$ 3,200.00	0.10%
452.22 · Minor Equipment	\$ 800.00	0.02%
452.30 · Electrical Inspections	\$ -	0.00%
452.31 · Water Testing	\$ 550.00	0.02%
452.32 · Telephone	\$ 240.00	0.01%
452.361 · Electricity	\$ 5,000.00	0.15%
452.362 · Water	\$ 4,000.00	0.12%
452.371 · Equipment Repair & Maintenance	\$ 7,500.00	0.23%
452.372 · Bathhouse Repairs & Maintenance	\$ 4,800.00	0.15%
Total 452 · Swimming Pool	\$ 64,590.00	2.00%
454 · Parks & Playground		
454.14 · Wages	\$ 9,000.00	0.28%
454.20 · Supplies (Recreation)	\$ 2,000.00	0.06%
454.21 · Field Supplies (PW)	\$ 3,000.00	0.09%
454.22 · Equipment (PW)	\$ 400.00	0.01%
454.32 · Telephone	\$ 240.00	0.01%
454.361 · Electricity	\$ 2,000.00	0.06%
454.362 · Water	\$ 1,000.00	0.03%
454.37 · Equipment Repair & Maintenance	\$ 2,200.00	0.07%
454.39 · Building Repair & Maintenance	\$ 800.00	0.02%
454.45 · Contracted Services	\$ -	0.00%
Total 454 · Parks & Playground	\$ 20,640.00	0.64%
455 · Shade Tree Commission		
455.10 · Supplies & Services	\$ 1,000.00	0.03%
Total 455 · Shade Tree Commission	\$ 1,000.00	0.03%
457 · Community Celebrations		
457.21 · Supplies	\$ 1,000.00	0.03%
457.50 · Contributions to Community	\$ 500.00	0.02%
457.60 · Community Program Supplies	\$ 500.00	0.02%
Total 457 · Community Celebrations	\$ 2,000.00	0.06%
Total 450 · Recreation & Community	\$ 88,230.00	2.73%
460 · Community Development		
463 · Grant Application	\$ -	0.00%
Total 460 · Community Development	\$ -	
470 · Debt Service		
471.10 · G.O. Note 2013	\$ 57,461.15	1.78%
471.11 G.O. Note 2016	\$ 64,522.00	2.00%
471.42 · Purchase PW Truck	\$ 11,492.13	0.36%
475.00 Fiscal Agent Fees		0.00%
Total 470 · Debt Service	\$ 133,475.28	4.13%
472.00 · Interest Expenses		
472.10 · G.O Note 2013/ Interest	\$ 15,886.03	0.49%
472.11 G.O. Note 2016 PW Building Loan	\$ 43,032.00	1.33%
472.12 G.O. Note 2017 PW Garage		0.00%
472.42 · Purchase PW Truck / Interest	\$ 158.40	0.00%
Total 472.00 · Interest Expenses	\$ 59,076.43	1.83%

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480 · Miscellaneous Expenditures		
480.31 · Tax /Payroll Service	\$ 4,500.00	0.14%
Total 480 · Miscellaneous Expenditures	\$ 4,500.00	0.14%
482 · Employer Contribution		
482.10 · Legal Settlement		0.00%
482.30 · IRS 457 Contribution	\$ 1,300.00	0.04%
482.40 · Insurance Opt Out	\$ 18,000.00	0.56%
483.10 · Police Pension Fund	\$ 383,106.00	11.85%
483.101 · Pension Consulting Service	\$ 4,500.00	0.14%
Total 482 · Employer Contribution	\$ 406,906.00	12.59%
486 · Insurance		
486.351 · Business Package	\$ 51,354.71	1.59%
486.354 · Workers Comp	\$ 76,713.00	2.37%
486.357 · Treasurer Bond	\$ 939.00	0.03%
Total 486 · Insurance	\$ 129,006.71	3.99%
487 · Employee Benefits		
487.151 · Disability Insurance	\$ 6,663.96	0.21%
487.152 · Capital Blue Cross	\$ 301,189.04	9.32%
487.153 · Transitional Reinsurance/PCOR	\$ 105.00	0.00%
487.154 · PMRS	\$ 71,350.00	2.21%
487.155 · Employers FICA	\$ 35,959.00	1.11%
487.156 · Employers Unemployment	\$ 15,255.00	0.47%
Total 487 · Employee Benefits	\$ 430,522.00	13.32%
Total Expense	\$ 3,232,480.36	100.00%
Net Income (Loss)	\$ 4,070.36	
Balance Forward / (Deficit)	\$ 1,884,504.34	
Total Expenditure & Balance Forward	\$ 5,116,984.70	