

**Perkasie Borough
Revenue & Expense Summary by Fund
Budget Comparison-ADOPTED**

Description	Fund #	2024 Budget			2025 Budget			Revenue		Expense	
		Revenue	Expense	Change-Inc/(Dec)	Revenue	Expense	Change-Inc/(Dec)	Diff-'24 Bdgt vs '25 Bdgt	Diff-'24 Bdgt vs '25 Bdgt		
									\$	%	\$
								Fav/(Unfav)	Fav/(Unfav)	Fav/(Unfav)	Fav/(Unfav)
General Fund	01	\$ 7,691,380	\$ 7,691,380	\$ -	\$ 8,426,131	\$ 8,072,970	\$ 353,161	\$ 734,751	9.6%	\$ (381,590)	-5.0%
Menlo Aquatic Center Fund	04	\$ 509,871	\$ 509,871	\$ -	\$ 553,126	\$ 486,527	\$ 66,599	\$ 43,255	8.5%	\$ 23,344	4.6%
Refuse Fund	05	\$ 973,000	\$ 970,635	\$ 2,365	\$ 1,093,153	\$ 1,085,092	\$ 8,061	\$ 120,153	12.3%	\$ (114,457)	-11.8%
Electric Fund *	07	\$ 9,527,500	\$ 9,333,915	\$ 193,585	\$ 11,378,392	\$ 10,985,343	\$ 393,049	\$ 1,850,892	19.4%	\$ (1,651,428)	-17.7%
Fire Protection Tax Fund	14	\$ 140,838	\$ 140,838	\$ -	\$ 142,966	\$ 142,966	\$ -	\$ 2,128	1.5%	\$ (2,128)	-1.5%
Road Improvement Fund	15	\$ 281,076	\$ 281,076	\$ -	\$ 289,732	\$ 289,732	\$ (0)	\$ 8,656	3.1%	\$ (8,656)	-3.1%
Capital Fund-W/O Reserves	30	\$ 1,747,128	\$ 1,702,478	\$ 44,650	\$ 2,519,807	\$ 2,750,786	\$ (230,979)	\$ 772,679	44.2%	\$ (1,048,308)	-61.6%
Capital Fund-Reserves **	30	\$ 284,143	\$ 328,793	\$ (44,650)	\$ 318,742	\$ 87,763	\$ 230,979	\$ 34,599	12.2%	\$ 241,030	73.3%
Capital Fund-Total	30	\$ 2,031,271	\$ 2,031,271	\$ -	\$ 2,838,549	\$ 2,838,549	\$ 0	\$ 807,278	39.7%	\$ (807,278)	-39.7%
Highway Aid Fund	35	\$ 246,532	\$ 246,532	\$ -	\$ 250,260	\$ 250,260	\$ -	\$ 3,728	1.5%	\$ (3,728)	-1.5%
ARPA Fund	36	\$ 290,146	\$ 290,146	\$ -	\$ 55,608	\$ 55,608	\$ (0)	\$ (234,538)	0.0%	\$ 234,538	0.0%
Total Budget		\$ 21,691,614	\$ 21,495,664	\$ 195,950	\$ 25,027,916	\$ 24,207,046	\$ 820,870	\$ 3,336,302	15.4%	\$ (2,711,382)	-12.6%

** Revenue column is some or all of the reserve from previous years. All of the revenue will be spent in the current year and is included in the row W/O Reserves as an expense.

** Expense column is the reserve for the current year which will be spent in the future. See Capital Reserve Report for details.