

HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
Estimated Appropriations						
Dept 820 - Senior Center						
101-820.000-702.000	FULL-TIME EMPLOYEE SALARIES	63,128	66,000	48,859	66,000	74,700
101-820.000-704.000	PART-TIME EMPLOYEE SALARIES	54,515	56,500	41,488	56,500	60,720
101-820.000-709.000	TOWNSHIP FICA	9,046	10,000	6,946	10,000	10,450
101-820.000-713.000	OVERTIME	0	250	0	250	250
101-820.000-716.000	DEFINED CONTRIBUTION	8,207	9,000	6,351	9,000	9,750
101-820.000-718.000	HEALTH/DENTAL/VISION INSURANCE	23,094	26,000	21,524	26,000	30,000
101-820.000-725.100	LONG/SHORT TERM DISABILITY	288	400	329	400	450
101-820.000-725.200	LIFE INSURANCE	56	100	56	100	81
101-820.000-801.000	CONTRACTUAL SERVICES	21,961	24,000	13,195	24,000	24,000
101-820.000-804.000	SENIOR PROGRAMS	8,977	9,000	8,194	9,000	9,000
101-820.000-853.000	PHONE/COMM/INTERNET	4,659	4,100	2,874	4,100	4,100
101-820.000-900.200	NEWSLETTER/PUBLICATIONS	243	6,000	1,543	6,000	6,000
101-820.000-910.000	PROFESSIONAL DEVELOPMENT	75	1,000	0	1,000	1,000
101-820.000-917.000	SEWER USAGE	1,820	1,750	1,402	1,750	1,750
101-820.000-919.000	TRASH DISPOSAL	2,301	2,000	1,443	2,000	2,000
101-820.000-920.000	ELECTRIC	5,687	4,500	4,943	4,500	4,500
101-820.000-921.000	NATURAL GAS/HEAT	2,307	3,000	1,963	3,000	3,000
101-820.000-930.001	MAINTENANCE COMM CENTER	58,578	10,000	9,822	10,000	10,000
101-820.000-930.020	MAINTENACE - FERTILIZER	544	500	272	500	500
101-820.000-931.000	EQUIPMENT MAINT/REPAIR	6,397	7,000	2,843	7,000	7,000
101-820.000-937.000	IMPROVEMENTS	3,000	15,000	0	15,000	26,000
101-820.000-955.000	SUNDRY	1,012	1,000	499	1,000	1,000
101-820.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	818	1,000	610	1,000	1,000
101-820.000-975.300	GRANT MATCH	6,652	20,000	0	20,000	20,000
101-820.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	39,512	100,000	0	100,000	100,000
Total Estimated Appropriations 820 - Senior Center:		322,875	378,100	175,157	378,100	407,251