



## City Council of Philadelphia

### Philadelphia City Council Proposed FY19 General Fund Operating Budget

Class	Description	FY18 Original Appropriations*	FY18 Estimated Obligations	FY19 Proposed Appropriations	Variance FY19 over FY18
Class 100	Employee Compensation	\$ 15,207,111	\$ 14,824,858	\$ 14,824,858	0%
Class 200	Purchase of Services	\$ 1,971,885	\$ 1,971,885	\$ 1,971,885	0%
Class 300	Materials and Supplies	\$ 379,000	\$ 379,000	\$ 379,000	0%
Class 400	Equipment	\$ 149,650	\$ 149,650	\$ 149,650	0%
Class 500	Contributions	\$ 100	\$ 100	\$ 100	0%
Class 800	Payment to Other Funds	\$ 100	\$ 100	\$ 100	0%
Class 900	Advances/Misc. Payments	\$ 100	\$ 100	\$ 100	0%
	<b>Total</b>	<b>\$ 17,707,946</b>	<b>\$ 17,325,693</b>	<b>\$ 17,325,693</b>	<b>\$ -</b>

\*The FY18 Adopted Budget included a 3% increase in Class 100 – Employee Salaries – for raises for Non-Represented employees, to offset the cost of proposed pension changes. However, the proposed changes (and accompanying salary increases) have not yet been implemented.

### Major Budget Cost Drivers for FY18 and FY19\*\*

Class	Description	FY18 Estimated	FY19 Proposed	FY19: % of Total Budget
Class 100	<b>Total - Class 100 - Employee Salaries</b>	<b>\$ 14,824,858</b>	<b>\$ 14,824,858</b>	<b>85.6%</b>
Class 200	<b>Professional Services - Non-Discretionary</b>			
	Advertising	\$ 800,000	\$ 800,000	4.6%
	Professional Services - Information Technology	\$ 300,000	\$ 300,000	1.7%
	Court Reporting and Translator Services	\$ 125,000	\$ 125,000	0.7%
	Rents - (e.g., copiers, leases)	\$ 148,700	\$ 148,700	0.9%
	Postage	\$ 100,000	\$ 100,000	0.6%
	<b>Professional Services - Other</b>			
	Professional Services (e.g., legal, consulting, communications, lobbying)	\$ 384,685	\$ 384,685	2.2%
	Maintenance, Seminars/Training, Dues and Other (e.g., Veterans Advisory Commission)	\$ 113,500	\$ 113,500	0.7%
	<b>Total - Class 200</b>	<b>\$ 1,971,885</b>	<b>\$ 1,971,885</b>	<b>11.4%</b>
Class 300/400	<b>Materials, Supplies and Equipment</b>			
	Printing	\$ 144,000	\$ 144,000	0.8%
	Office Supplies and Materials (e.g., paper, pens, other supplies)	\$ 100,000	\$ 100,000	0.6%
	Books/Publications, Subscriptions (e.g., legal research, GIS software, Veterans flags)	\$ 89,000	\$ 89,000	0.5%
	Office Furniture	\$ 40,000	\$ 40,000	0.2%
	Computer Equipment	\$ 109,650	\$ 109,650	0.6%
	Office Equipment	\$ 25,000	\$ 25,000	0.1%
	Other	\$ 21,000	\$ 21,000	0.1%
	<b>Total - Class 300/400</b>	<b>\$ 528,650</b>	<b>\$ 528,650</b>	<b>3.1%</b>
Class 500/800/900	<b>Total - Class 500/800/900</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>0.0%</b>
All Classes	<b>Total - All Classes</b>	<b>\$ 17,325,693</b>	<b>\$ 17,325,693</b>	<b>100.0%</b>

\*\*The figures shown above reflect amounts that are projected to be spent in the current fiscal year (FY18), and proposed to be appropriated in the upcoming fiscal year (FY19); these amounts do not reflect actual funds spent.

# City Council of Philadelphia

## **FY19 Proposed Details\*\*\***

Class	Description	Class	Description	Class Total
<b>Class 100</b>	<b>Total - Class 100 - Employee Salaries</b>	100	Employee Salaries	\$ 14,824,858
<b>Class 200</b>	Advertising (legally required)	240	Advertising & Promotional Activities	\$ 800,000
	Professional Services - Information Technology	250	Professional Services	\$ 300,000
	Court Reporting and Translator Services (legally required)	258	Professional Services- Court Reporting	\$ 125,000
	Rents (e.g., copiers, leases)	285	Rents	\$ 148,700
	Postage	210	Postage	\$ 100,000
	Professional Services (e.g., legal, consulting, communications, lobbying)	250	Professional Services	\$ 384,685
	Maintenance, Seminars/Training, Dues and Other (e.g., Veterans Advisory Commission)	202	Janitorial Services	\$ 4,000
		209	Telephone & Communications	\$ 3,000
		211	Transportation	\$ 4,000
		216	Computer Software	\$ 5,000
		230	Meals & Official Entertainment	\$ 1,000
		255	Dues	\$ 4,500
		256	Seminar & Training Sessions	\$ 10,000
		260	Repair & Maintenance Charges	\$ 67,000
		266	Computer & Software Maintenance	\$ 15,000
		<b>Total</b>		<b>\$ 113,500</b>
	<b>Total - Class 200</b>			<b>\$ 1,971,885</b>
<b>Class 300/400</b>	Printing	325	Printing	\$ 144,000
	Office Supplies and Materials (e.g., paper, pens, other supplies)	320	Office Materials & Supplies	\$ 100,000
	Books/Publications, Subscriptions (e.g., legal research, GIS software, Veterans flags)	304	Books & Other Publications	\$ 89,000
	Office Furniture	430	Furniture & Furnishings	\$ 40,000
	Computer Equipment	310	Computer Peripherals	\$ 10,000
		427	Computer Equipment (incl'd copiers & printers)	\$ 89,650
		420	Office Equipment	\$ 10,000
		<b>Total</b>		<b>\$ 109,650</b>
	Office Equipment	316	General Hardware	\$ 10,000
		411	General Equipment & Machinery	\$ 5,000
		324	Precision, Photographic & Artists	\$ 10,000
		<b>Total</b>		<b>\$ 25,000</b>
	Other	308	Apparel	\$ 1,000
		318	Janitorial, Laundry & Household	\$ 15,000
		418	Janitorial, Laundry & Household	\$ 5,000
		<b>Total</b>		<b>\$ 21,000</b>
	<b>Total - Class 300</b>			<b>\$ 379,000</b>
	<b>Total - Class 400</b>			<b>\$ 149,650</b>
<b>Class 500/800/900</b>	<b>Total - Class 500/800/900</b>			<b>\$ 300</b>
<b>All Classes</b>	<b>Total - All Classes</b>			<b>\$ 17,325,693</b>

\*\*\*The figures shown above reflect amounts that are proposed to be appropriated in the upcoming fiscal year (FY19); these amounts do not reflect actual funds spent.