



City Council of Philadelphia

Philadelphia City Council Proposed FY20 General Fund Operating Budget*

Class	Description	FY19 Original Appropriations	FY19 Estimated Obligations*	FY20 Proposed Appropriations	Variance FY20 over FY19
Class 100	Employee Compensation	\$ 14,824,858	\$ 15,227,138	\$ 15,227,138	0%
Class 200	Purchase of Services	\$ 1,921,885	\$ 2,101,885	\$ 1,971,885	-6%
Class 300	Materials and Supplies	\$ 329,000	\$ 354,000	\$ 379,000	7%
Class 400	Equipment	\$ 149,650	\$ 124,650	\$ 149,650	20%
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%
	TOTAL	\$ 17,225,693	\$ 17,807,973	\$ 17,727,973	\$ (80,000)

*The FY19 Budget included funding for 3% salary raises for all employees, which was needed to offset the cost of negotiated (and legislated) pension employee contribution increases. Class 200 expenditures in FY19 were adjusted upward due to advertising expenditures that were carried over from FY18 to FY19. To account for this, a transfer of \$180,000 was made in the first quarter of FY19.

Major Budget Cost Drivers for FY19 and FY20

Class	Description	FY19 Estimated	FY20 Proposed	FY20: % of Total Budget
Class 100	Total - Employee Salaries	\$ 15,227,138	\$ 15,227,138	86%
Class 200	Professional Services - Non-Discretionary			
	Advertising	\$ 980,000	\$ 800,000	5%
	Professional Services - Information Technology	\$ 300,000	\$ 300,000	2%
	Court Reporting and Translator Services	\$ 125,000	\$ 125,000	1%
	Rents - Computer Systems (i.e copiers)	\$ 115,000	\$ 148,700	1%
	Postage	\$ 100,000	\$ 100,000	1%
	Professional Services - Other			
	Professional Services (i.e Legal, Consulting, Communications, Lobbying)	\$ 368,385	\$ 384,685	2%
	Maintenance, Seminars/Training, Dues and Other (i.e. Veteran's Advisory Commission)	\$ 113,500	\$ 113,500	1%
	Total - Class 200	\$ 2,101,885	\$ 1,971,885	11%
Class 300/400	Materials, Supplies and Equipment			
	Printing	\$ 144,000	\$ 144,000	1%
	Office Supplies and Materials (i.e paper, pens, other supplies)	\$ 75,000	\$ 100,000	1%
	Books/Publications, Subscriptions (i.e Legal Research, GIS Software, Veteran's Flags)	\$ 89,000	\$ 89,000	1%
	Office Furniture	\$ 40,000	\$ 40,000	0%
	Computer Equipment	\$ 84,650	\$ 109,650	1%
	Office Equipment	\$ 25,000	\$ 25,000	0%
	Other	\$ 21,000	\$ 21,000	0%
	Total - Class 300/400	\$ 478,650	\$ 528,650	3%

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FY20 Proposed Details

Class	Description	Class	Description	Class Total
Class 100	<i>Employee Salaries</i>	<i>100</i>	<i>Employee Salaries</i>	\$ <i>15,227,138</i>
Class 200	Advertising	240	Advertising & Promotional Activities	\$ 800,000
	Professional Services - Information Technology	250	Professional Services	\$ 300,000
	Court Reporting and Translator Services	258	Professional Services- Court Reporting	\$ 125,000
	Rents - Computer Systems (i.e copiers)	285	Rents - Computer Systems	\$ 148,700
	Postage	210	Postage	\$ 100,000
	Professional Services (i.e Legal, Consulting, Communications, Lobbying)	250	Professional Services	\$ 384,685
	Maintenance, Seminars/Training, Dues and Other (i.e. Veteran's Advisory Commission)	202	Janitorial Services	\$ 1,000
		209	Telephone & Communications	\$ 1,000
		211	Transportation	\$ 3,000
		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	\$ 73,000
		266	Computer & Software Maintenance	\$ 15,000
			Total	
		Total - Class 200		\$ 1,971,885
Class 300/400	Printing	325	Printing	\$ 144,000
	Office Supplies and Materials (i.e paper, pens, other supplies)	320	Office Materials & Supplies	\$ 100,000
	Books/Publications, Subscriptions (i.e Legal Research, GIS Software, Veteran's 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
		Total		\$ 109,650
	Office Equipment	316	General Hardware	\$ 10,000
		411	General Equipment & Machinery	\$ 5,000
		324	Precision, Photographic & Artists	\$ 10,000
		Total		\$ 25,000
	Other	308	Apparel	\$ 1,000
318		Janitorial, Laundry & Household	\$ 15,000	
418		Janitorial, Laundry & Household	\$ 5,000	
	Total		\$ 21,000	
	Total - Class 300/400		\$ 528,650	
	Total - Class 300		\$ 379,000	
	Total - Class 400		\$ 149,650	