



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%
	Total	\$ 17,707,946	\$ 17,325,693	\$ 17,325,693	\$ -

*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	Total - Class 100 - Employee Salaries	\$ 14,824,858	\$ 14,824,858	85.6%
Class 200	Professional Services - Non-Discretionary			
	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%
	Professional Services - Other			
	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%
	Total - Class 200	\$ 1,971,885	\$ 1,971,885	11.4%
Class 300/400	Materials, Supplies and Equipment			
	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%
	Total - Class 300/400	\$ 528,650	\$ 528,650	3.1%
Class 500/800/900	Total - Class 500/800/900	\$ 300	\$ 300	0.0%
All Classes	Total - All Classes	\$ 17,325,693	\$ 17,325,693	100.0%

**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
Class 100	Total - Class 100 - Employee Salaries	100	Employee Salaries	\$ 14,824,858
Class 200	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
		Total		\$ 113,500
	Total - Class 200			\$ 1,971,885
Class 300/400	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
		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			\$ 379,000
	Total - Class 400			\$ 149,650
Class 500/800/900	Total - Class 500/800/900			\$ 300
All Classes	Total - All Classes			\$ 17,325,693

***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.