

DEPARTMENTAL SUMMARY BY FUND

_	FISCA	_ 202;	5 OPERATING BU	JUGET				
Depart								No.
0	Commerce							42
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
		a)	Personal Services	3,614,784	5,767,611	5,767,611	6,921,861	1,154,250
		b)	Employee Benefits					
	General	200	Purchase of Services	39,937,614	43,580,843	48,193,843	54,334,007	6,140,164
		300	Materials and Supplies	17,683	17,702	17,702	17,702	
		400	Equipment	44,936	8,952	8,952	158,952	150,000
		500	Contributions, etc.	505,000	505,000	805,000	505,000	(300,000
		800	Payments to Other Funds					
			Total	44,120,017	49,880,108	54,793,108	61,937,522	7,144,414
07		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
	Hotel	200	Purchase of Services					
	Tax	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000
		800	Payments to Other Funds					
			Total	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000
08		100	Employee Compensation					
		a)	Personal Services			17,000		(17,000
		b)	Employee Benefits					
	Grants	200	Purchase of Services	1,940,000	12,000,000	12,293,000	30,000,000	17,707,000
	Revenue	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total	1,940,000	12,000,000	12,310,000	30,000,000	17,690,000
10.1				1,940,000	12,000,000	12,310,000	30,000,000	17,030,000
10		100	Employee Compensation	4 000 007	0 454 007	0 454 007	0 500 045	445.000
		a)	Personal Services	1,809,327	2,151,287	2,151,287	2,596,615	445,328
c	ommunity	b)	Employee Benefits	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000
	evelopment	200 300	Purchase of Services Materials and Supplies	8,099,520	50,000	10,021,000	47,000	47,000
De	velopment	400	Equipment	2,981	50,000	50,000	3,000	(47,000
		500	Contributions, etc.	2,001		50,000	5,000	(+7,000
		800	Payments to Other Funds					
			Total	9,911,828	20,222,287	20,222,287	28,742,615	8,520,328
Г						, ,		
			Total					
		100	Employee Compensation					
_		· ·	Personal Services	5,424,111	7,918,898	7,935,898	9,518,476	1,582,578
		a)						
		a) b)	Employee Benefits		1			
De	epartmental	b) 200	Purchase of Services	49,977,134	73,601,843	78,507,843	110,430,007	
	Total	b) 200 300		17,683	67,702	17,702	64,702	47,000
		b) 200 300 400	Purchase of Services Materials and Supplies Equipment	17,683 47,917	67,702 8,952	17,702 58,952	64,702 161,952	47,000 103,000
	Total	b) 200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	17,683	67,702	17,702	64,702	
	Total	b) 200 300 400	Purchase of Services Materials and Supplies Equipment	17,683 47,917	67,702 8,952	17,702 58,952	64,702 161,952	

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BUD	ALL FUNDS						
Department						No.	
Commerce						42	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
General Fund							
Workforce Solutions Grants & Initiatives Non-recurring		(2,996,836)				(2,996,83	
Job Incentives - Chubb - One-Time Funding		(2,250,000)				(2,250,00	
Welcoming Center - One-Time Funding		· · ·		(300,000)		(300,00	
Business Emergency Grants -One-Time Funding		(500,000)		. ,		(500,00	
Support for NPI Projects - One-Time Funding		(2,000,000)				(2,000,00	
Point Breeze Cleaning (RWA)- FY24 One-Time Funding		(113,000)				(113,00	
Supp. for Minority Bus. Svcs- FY24 One-Time Funding		(2,000,000)				(2,000,00	
PHL TCB Corridor Cleaning Expansion	582,375	13,500,000				14,082,37	
PHL Open for Business	571,875	1,500,000	150,000			2,221,87	
Expanded Cleaning Support	,	1,000,000	,			1,000,00	
Total General Fund	1,154,250	6,140,164	150,000	(300,000)		7,144,414	
Ē		· ·					
Hotel Tax Fund							
Increased Hotel Tax Revenue				16,200,000		16,200,00	
Total Hotel Tax Fund				16,200,000		16,200,00	
						,,	
Grants Revenue Fund							
Expiration of Grants	(17,000)	(2,293,000)				(2,310,00	
Anticipation of new grants	(17,000)	20,000,000				20,000,000	
Total Grants Revenue Fund	(17,000)	17,707,000				17,690,000	
	(17,000)	,				,,	
Community Development Block Grant Funding							
Increased Appropriations for Annual Requirements	445,328	8,075,000				8,520,328	
Total CDBG Fund	445,328 445,328	8,075,000 8,075,000				8,520,320	
	443,320	0,070,000				0,520,520	
71-53C (Program Based Budgeting Version)							

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Depa	rtment					No.				
-	Commerce							42		
			10000			1			ļ. 1	
			scal 2023		Fiscal 2024			scal 2025	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
(1)	(2)	6/30/23	(4)	(5)	(6)	11/26/23	(9)	(0)	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2) ummary by Object Class	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		nicalion - A	14,596		50,000			50,000		
	Lump Sum	74	5,409,736	102	7,871,898	80	111	8,754,476	10	000 570
	Full Time	74		102	7,071,090	00	114	0,754,470	12	882,578
	Bonus, Gross Adj.		(430)		1.000			1.000		
	PT, Temp/Seas, Bd , SCG				4,000			4,000		
5	Overtime		209		10,000			10,000		
6	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9	Provision for Inc Grant Fund							700,000		700,000
	Total	74	5,424,111	102	7,935,898	80	114	9,518,476	12	1,582,578
	ummary of Uniformed Pe	rsonnel Ind	cluded in Above	- All Funds	6					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum		13,198		50,000			50,000		
2	Full Time	53	3,602,016	80	5,703,611	59	90	6,857,861	10	1,154,250
	Bonus, Gross Adj.		(430)							
4	PT, Temp/Seas, Bd, SCG				4,000			4,000		
5	Overtime				10,000			10,000		
	Shift/Stress									
7	H&L, IOD, LT-Sick									
8										
9										
_	Total	53	3,614,784	80	5,767,611	59	90	6,921,861	10	1,154,250
D. S	ummary of Uniformed Pe	rsonnel Ind	cluded in Above	- General I	Fund					
	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

PERFORMANCE MEASURES

Department	No.	Program	No.
Commerce	42	Economic Development Program	03
I	Program Descri	ption	
Commerce's economic development activities are environment in Philadelphia, increasing family-sus			bust business
	Program Objec		
 -Commerce is poised to continue its role as an ad works to ensure that anti-racist and equitable procubuilding and economic growth opportunities that in r-Commerce aims to build interdepartmental cooped Shapiro's initiatives for shared efficiencies and maregulatory reform, enhancement of permit navigat increased enforcement. -A significant expansion of the PHL TCB program. City departments and community partners, will proc-Commerce will build capacity to deliver more wornight-time economy. -Commerce will seek to conduct up to six internatitargeted exploratory visits, to support business att Commerce will continue to promote Commerce procivic pride and Philadelphia's reputation as a place. 	esses and operation include our most vu- eration for the "PHI urketing through ea or, elimination and headed by the Or ovide cleaner sidew kforce developme onal business mis raction of critical in ograms and impac	ions are integral in the Department's c ulnerable and historically under-served L Open for Business" initiative and alig ase of doing business improvements ir I consolidation of permit and license pu ffice of Clean and Green Initiatives and walks and more career opportunities for nt opportunities and more support for ssions, ranging from mayoral business industries and developing air routes and ct and highlight more good news storie	reation of wealth- communities. In with Governor including rocesses, and d involving other or Philadelphians. Philadelphia's missions to d tourism.

	Performance Mea	asures							
		Fiscal 2023	Fiscal 2024	Fiscal 2025					
	Description	Year-End	Target	Target					
	(1)	(2)	(3)	(4)					
Number of	Businesses and Employers Engaged	906	862	862					
In FY23, Business Development participated in a steady stream of business interest ranging from Life Sciences, Professional Services and Advanced Manufacturing. In spite of a slow recovery across the business landscape, companies continue to grapple with a return to office policy and the impact of the demand for hybrid work. Commerce closed on a significant headquarter win for the city with global insurance company Chubb selecting to remain in Philadelphia and build their Northeas regional headquarters, providing 3,000+ jobs in the city. Commerce's international team has hired additional staff to address interest from abroad as foreign investors explore the Philadelphia market for opportunities; mainly in life sciences and tech. Business Development has over 200+ projects in the pipeline representing various companies with interest in Philadelphia. The FY24 and FY25 targets are averages of the past 3 fiscal year actuals.									
Number of	Job Connections	6,177	6,007	6,007					
<u>Comments:</u>	Commerce uses its budget to create programs and initiatives to promote a thriving economy that benefits all people who live and work in the city. Job connections represent the number of full-time positions created or retained as a result of a company or employer receiving funding from Commerce. Job Connections include (1) Business Development: Jobs created or retained in Philadelphia through business development efforts; (2) Workforce Development: The number of job seekers connected to employment through workforce development activities, such as the Fair Chance Hiring Initiative (FCHI), Call for ideas: Workforce Solutions, and Most Diverse Tech Hub. (3) Neighborhood Economic Development (NED): Jobs created or retained through business grants, including Neighborhood Funding Stream grants, NED grants, Business Technical Assistance Program (BTAP), In-Store forgivable loan program, Targeted Corridor Management Program (TCMP) new corridor jobs and Taking Care of Business. The FY24 and FY25 targets are averages of the past 3 fiscal year actuals.								
Business A	ttraction and Retention: Number of wins	15	36	36					
<u>Comments:</u>	A "win" is when a company that Commerce has identified as a public incentive(s) or Commerce otherwise learns that the comp measure is established by taking the average of the last three y	oany has selected a Pl	• • •	•					
Neighborho	ood Business Services: Number of businesses								
supported		6,357	6,207	6,207					
<u>Comments:</u>	Support is defined as a consultation with OBS (often businesses businesses, referrals, and assistance with access to capital, gra BizCoach, Lending Network, and TCMP). The FY24 and FY25 t	ints, technical assistar	nce (BTAP, Security C	Camera Program, ir actuals.					
Number of	Business Process Improvement Wins	12	13	13					
<u>Comments:</u>	The business advocacy team works to make it easier to do busi internal coordination. A win is a completed successful project. F the passage of amendments to nuisance business law. The FY2 actuals.	Y23 wins include the I	aunch of the permit n	avigator pilot and					
Comments:									

PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2025 OPERATING BU	IDGET				
Department		No.	Program			No.
Commerc	ce	42	Economic Develor	oment		03
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	42,971,729	47,958,862	52,067,862	60,284,698	8,216,836
070	Hotel Tax	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000
080	Grants	1,940,000	12.000.000	12,310,000	30,000,000	17,690,000
100	Community Development	9,911,828	20,222,287	20,222,287	28,742,615	8,520,328
	Total	129,823,557	161,181,149	165,600,149	216,227,313	50,627,164
			Time Positions b		210,221,010	00,021,101
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	41	58	48	(0)	14
100	Community Development	21	22	21	24	2
100		21		21	24	
	Total Full Time	62	80	69	96	16
		-	Tax Revenues b		30	10
	64	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T did	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)		-		(6)	· · · · · ·
080	(2) Grants	(3) 1,940,000	(4) 12,000,000	(5) 12,310,000	30,000,000	(7) 17,690,000
100	Community Development	6,279,778	20,222,287	20,222,287	28,742,615	8,520,328
100		0,210,110	20,222,201	20,222,201	20,142,010	0,020,020
	Total	8,219,778	32,222,287	32,532,287	58,742,615	26,210,328
			ated Capital Pro		00,112,010	20,210,020
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		i onnara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Neighborhood Commercial Centers	16,669,000	2,500,000	(0)	1,500,000	(7)
Commerce	Central Delaware River Waterfront	38,611,000	8,500,000		19,800,000	
Commerce	Schuylkill River Waterfront	60,088,000	1,000,000	1,000,000	1,800,000	2,345,000
Commerce		5,133,000	500,000	1,000,000	700,000	2,040,000
	Navy Yard Infrastructure Improvements	8,200,000	1,250,000		1,500,000	
	Environmental Assessment/Remediation	0,200,000	1,200,000		1,000,000	
Commerce				40,000,000		40,000,000
Commerce		6,500,000	500,000	6,000,000	500,000	+0,000,000
Commerce				15,000,000	500,000	15,000,000
Johnmerce	Total	135,201,000	14,250,000	62,000,000	25,800,000	57,345,000
			ated Operating		20,000,000	57,343,000
			ated operating (Increase
Dent	30		Fiscal 2024	Fiscal 2024	Fiscal 2025	
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	
Where	Description	Fiscal 2023 Calculated	Calculated	Calculated	Calculated	or
Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Calculated Appropriations	Calculated Obligations	Calculated Budget	or (Decrease)
Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Calculated Appropriations	Calculated Obligations	Calculated Budget	or (Decrease)

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGEI				
Departmen	t	No.	Program			No.
Comme	erce	42	Economic Develop	oment		03
Fund		No.				
Genera	al	01				
		Sumi	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,712,232	4,138,365	3,334,365	5,561,037	2,226,672
b)	Employee Benefits					
200	Purchase of Services	39,691,878	43,288,843	47,901,843	54,042,007	6,140,164
300	Materials and Supplies	17,683	17,702	17,702	17,702	
400	Equipment	44,936	8,952	8,952	158,952	150,000
500	Contributions, Indemnities and Taxes	505,000	505,000	805,000	505,000	(300,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,971,729	47,958,862	52,067,862	60,284,698	8,216,836
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	58	48	72	14
105	Full Time - Uniform					
	Total	41	58	48	72	14
	Sele	ected Associated	l Non-Tax Reven	nues by Type	_	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	vernments					
Other Fur	nds of the City					
	Total					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.	
Con	nmerce			42	Economic	Development			03	
Fund				No.		·				
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A441	Assistant Chief Administrative Officer	90,000 - 90,000				3	270,000	3	
2		Assistant Managing Director 1	56,000			1	1	56,000	1	
3		Assistant Managing Director 2	60,000 - 107,380	33	50	38	56	4,137,442	6	
4		Assistant Managing Director 3	141,453			1	1	141,453	1	
5		Deputy Director of Commerce	138,355 - 146,418	2	2	2	2	284,774		
6		Deputy Mayor	191,890	1	4	1	1	191,890	1	
7 8		Director of Commerce Fiscal Manager	191,890 70,000 - 70,210	1	1	2	2	140,210	(1)	
9		Human Resource Manager	66,588 - 85,594	1	1	2	2	85,594		
10		IT Specialist 4	85,000 - 95,000				2	187,500	2	
11		Senior Director of Office Culture and HR	105,315	1	1	1	1	105,315		
12	S218	Senior Director of Finance	110,994	1	1	1	1	110,994		
13	S260	Senior Software Engineer	95,000				1	95,000	1	
		Tota	1	41	58	48	72	5,806,172	14	
		m Based Budgeting Version)								

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							ST OF F	ULE 100 POSITIOI OGRAM		
Depart	nent				No.	Program	Program				No.
Cor	nmerce	2			42	Economic	Developme	nt			03
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries				41	58	48	72	5,806,172	14
		Lump Sum Payment Temporary/Seasonal Overtime								50,000 4,000 10,000	
Total G	ross Re	quirements				41	58	48	72	5,870,172	14
Total G		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				41		40	12	(309,135)	
			Total Bu	udget Request		0				5,561,037	
				Summa al 2023	ary of Personal	iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump ទ			5,399		50,000			50,000		
		ne - Civilian	41	2,706,833	58	3,270,365	48	72	5,497,037	2,226,672	14
		ne - Uniform									
4		Gross Adj.									
		mp/Seas, Bd, SCG	-			4,000			4,000		
6		ne - Civilian	-			10,000			10,000		
7		ne - Uniform	-								
8		d Uniform Leave	-								
9	Shift/St		-								
	H&L, IC	DD, LT-Sick									
11											
12		-		0 - 14		0.000					14
		Total am Based Budgeting Version)	41	2,712,232	58	3,334,365	48	72	5,561,037	2,226,672	1

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Doportr	aant	No.	No.			
Departm			Program			
	merce	42	Economic Develo	pment		03
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	17,324	5,060	5,060	5,060	
	Postal Services					
211	Transportation	832	21,100	15,748	16,100	352
	Employee Relocation					
	Employee Education					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	162,693	170,480	175,480	175,480	
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	24,296,915	28,071,898	32,684,898	38,825,062	6,140,164
	Professional Svcs Information Technology	266	114	816	464	(352)
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	206,165	12,600	12,600	12,600	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental	45 007 000	45 007 044	45 007 044	45 007 044	
	Rents - Other	15,007,683	15,007,241	15,007,241	15,007,241	
	Rental of Parking Spaces					
	Payments for Care of Individuals		250			
	Imprest Advances		350			
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	39,691,878	43,288,843	47,901,843	54,042,007	6,140,164
	i Utai	39,091,070	43,200,043	41,301,043	J4,042,007	0,140,104

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

		 -		-	-	N .
Departn		No.	Program			No.
	merce	42	Economic Develo	pment		03
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Naterials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction	5,654				
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					ļ
311	General Equipment & Machinery					ļ
312	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory	107				
	Janitorial, Laundry & Household	0.005	11.050	44.050	11.050	
320	Office Materials & Supplies	6,925	14,252	14,252	14,252	
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating	0.007	0.750	0.750	0.750	
	Precision, Photographic & Artists	2,637	2,750	2,750	2,750	
325	Printing	2,360	700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	17,683	17,702	17,702	17,702	
	Total		00 - Equipment	11,102	17,702	
401	Agricultural & Botanical	Schedule 4	oo - Equipment			
	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
417	Office Equipment	11,754	3,000	3,000	3,000	
	Plumbing, AC & Space Heating	11,734	5,000	0,000	5,000	
	Precision, Photographic & Artists					
	Recreational & Educational					
420	Computer Equipment & Peripherals	7,460				
428	Vehicles	7,100				
	Furniture & Furnishings	25,722	5,952	5,952	155,952	150,000
	Other Equipment (not otherwise classified)	20,722	0,002	0,002	100,002	100,000
100	Total	44,936	8,952	8,952	158,952	150,000
		,	-,-•	- ,		; - • •

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departm	nent	No.	Program			No.
Com	merce	42	Economic Develo	pment		03
Fund		No.		•		
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
_		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations	4,950		5,000	5,000	
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	500,000	505,000	800,000	500,000	(300,000)
589	Other Misc. Claims	50				
	Total	505,000	505,000	805,000	505,000	(300,000)
		Schedule 70	0 - Debt Service	s		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pay	ments to Other	r Funds		1
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds				ļ	
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	T_1_1					
	Total) - Advances an	d Other Missell	noous Poumon	te	
004		- Auvalices all		aneous raymen	13	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
					ļ	
	Total					
1	i otai					

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	TISCAL 2023 OF LINATIN	O DODOL				ALS, DI FI	
Depart	ment		No.	Program			No.
Con	nmerce		42	Economic Dev	elopment		03
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		24,297,181	28,072,012	32,685,714	38,825,526	6,139,812
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Economic Development						
250	ABSO / Sterling	3,500		3,221	3,500	Background Checks	5
250	Beech Capital	1,000,000				Black and Brown Be	eauty Salons
250	Community Design Collaborative	34,000		40,000	75,000	Design Services	
250	Delware River Waterfront Corp.	1				Penn's Landing Imp	provements
250	Equity and Results Consulting	5,500		142,700	100,000	Racial Equity Traini	ng
250	Globo Language Solutions				1,000	Language Access S	Services
250	Joyce Miller	7,500				DCED Audit	
250	Petty Cash	7				UPS	
250	Philadelphia Authority For Industrial Development	1,552,410				Neighborhood Com	m Corr Imp Fund
250	Philadelphia City Fund			20,000	24,000	VISTAs	
250	Philadelphia Works Inc.	600,000				Act 158 - Learning	Exchange
250	Philadelphia Youth Network	66,000				Act 158 - WorkRead	dy Program
250	PIDC	1,120,000		1,500,000	1,500,000	Boost Your Busines	s Program
250	Powerling, Inc.	2,500		2,000	2,000	Language Access S	Services
250	Richardson Dilworth			19,990		How to Start a Bid/	Business Guide
250	Superior Moving			40,069		Renovations - Move	ers
250	The Merchants Fund of Philadelphia	500,000	500,000	1,000,000	500,000	Business Emergend	cy Grant
250	To be determined			350,000	350,000	Manufacturing Grar	nt Fund
250	To be determined			2,000,000		Increased support f	or MBS
250	To be determined				30,000	On Call Accounting	Firm
250	To be determined				1,500,000	PHL Open for Busir	ness
250	To be determined				1,000,000	Expanded Cleaning	l
250	Various Vendors	534,000		1,522,500		Safety Enhancemen	
	Various Vendors		4,373,658	2,624,928		Economic Developr	
250	Various Vendors	525,001		305,000	520,000	Targeted Corr. Mng	-
	West Philadelphia Corridor	100,000				Container Village/M	
250	Women's Opportunity Resources	500,000				Commercial Real E	state Acquisition
	Subtotal - Economic Development	6,550,419	4,873,658	9,570,408	7,029,768		
	(Program Boood Budgating Varaian)						

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2025 OPERATIN	O DODOL	I			ALS, DI PI	
Depart	ment		No.	Program No.			
Cor	nmerce		42	Economic Dev	elopment		03
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		24,297,181	28,072,012	32,685,714	38,825,526	6,139,812
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	(continued from previous page)	6,550,419	4,873,658	9,570,408	7,029,768		
	Francis Odinaulus						
250	Economic Stimulus Philadelphia Authority For Industrial Development	2 824 550	2 824 550	2,834,550	2 834 550	Economic Stimulus	Fund (ESE)
250 250	Philadelphia Authority For Industrial Development	2,834,550 700,000	2,834,550 700,000	2,834,550 700,000		Economic Stimulus Corridor Revit SIF	. ,
	Philadelphia Authority For Industrial Development Philadelphia Authority For Industrial Development	400,000	400,000	400,000	,	Comdor Revit Sir Camera Security Pi	
250 250	Philadelphia Authority For Industrial Development	7,000,000	10,341,994	10,341,994		Corridor Revitaliz	0
250 250	Philadelphia Authority For Industrial Development	3,000,000	5,250,000	5,250,000		Quality Jobs	Cleaning (TCB)
250 250			2,577,946	2,577,946	3,000,000	Workforce Develop	mont
250 250	Philadelphia Authority For Industrial Development Philadelphia Authority For Industrial Development	2,577,946	1,093,750	1,010,000	1 002 750	Diverse Suppliers	ment
250 250	Philadelphia Authority For Industrial Development		1,093,750	1,010,000		PHL TCB Corridor	
250 250	Philadelphia Authority For Industrial Development	1,234,000			13,300,000	Act 158	
230	Subtotal - Economic Stimulus	17,746,496	23,198,240	23,114,490	31,795,294	ACI 150	
		11,140,400	20,100,240	20, 114,400	01,100,204		
	Total - Class 250	24,296,915	28,071,898	32,684,898	38,825,062		
251	Cellco Partnership	266	114	816	464	Public Safety MDS	Svcs
	Total - class 251	266	114	816	464		
	Total - All	24,297,181	28,072,012	32,685,714	38,825,526		

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

		-		,		
Departi	ment		No.	Program		No.
Con	nmerce		42	Economic Deve	elopment	03
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code	0216	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0216	CDW Government	1,489				Licenses for Microsoft Project 365
0216	CDW Government / SHI International	9,754		1,282	1,282	Adobe Software/Renewal
0216	CDW Government	151,450				Renewal of Opencounter
0216	To be determined		170,480	174,198	174,198	COTS Software
	Total	162,693	170,480	175,480	175,480	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15.000.000	Convention Ctr Annual Service Fee
	Xerox	7,683	7,241	7,241	7,241	Lease of Equipment
0200	Total	15,007,683	15,007,241	15,007,241	15,007,241	
		,,	,,	,,	,,=	
0430	PAIK Incorporated	19,282				Tile/Carpet - Office Renovations
	Philacor	6,440				Furniture and Furnishings
	To be determined	0,110	5,952	5,952	155 952	Furniture and Furnishings
0100	Total	25,722	5,952	5,952	155,952	
	, otal	20,722	0,002	0,002	100,002	
0517	African Cultural Alliance	62,500		62,500	62 500	CDC Support Grant
	Centennial Parkside CDC	50,000		50,000		CDC Support Grant
	Called To Serve CDC	75,000		75,000		CDC Support Grant
	Greater Philadelphia Community	50,000		75,000	75,000	CDC Support Grant
	Lancaster Ave 21st Century Business Association	62,500		62,500	62 500	CDC Support Grant
	Overbrook West Neighbors	02,500		50,000		CDC Support Grant
	Oxford Circle Christian Development	75,000		75,000		CDC Support Grant
	Passyunk Avenue Revitalization Corp.	50,000	E0E 000	62,500	02,500	CDC Support Grant
	To be determined	75 000	505,000	CO 500	CO 500	CDC Support Grant
	Urban Affairs Coalition	75,000		62,500	62,500	CDC Support Grant
0517	Welcoming Center	500.000	505 000	300,000	500.000	Grant
	Total	500,000	505,000	800,000	500,000	
74 520	(Program Based Budgeting Version)		•			

F	CITY OF PHILADELPI BUDGET OFFICE SISCAL 2025 OPERATING		PROGRAM SUMMARY			
Departmen	it	No.	Program			No.
Comme	erce	42	Economic Develop	oment		03
Fund		No.				
Hotel T	ax	07				
		Sumi	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	75,000,000	81,000,000	81,000,000	97,200,000	16,200,0
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,000,000	81,000,000	81,000,000	97,200,000	16,200,0
		Summ	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	1	d Non-Tax Reven			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
1	(1)	(2)	(3)	(4)	(5)	(6)

Total 71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments Other Funds of the City

Federal State

16,200,000

16,200,000

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departm	nent	No.	Program			No.		
Com	merce	42	Economic Develo	pment		03		
Fund		No.		•				
Hote	l Tax	07						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		le 500 - Contrib						
501	Celebrations		, 					
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000		
589	Other Misc. Claims	10,000,000	01,000,000	01,000,000	01,200,000	10,200,000		
	Total	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000		
Schedule 700 - Debt Services								
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
704	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
	Arbitrage Payments							
100								
	Total							
		hedule 800 - Pay	vments to Other	r Funds				
801	Payments to General Fund				[
	Payments to Water Fund							
804	Payments to Capital Projects Fund							
	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
	Payments to Aviation Fund							
	Payments to Grants Revenue Fund							
	,							
	Total							
) - Advances an	d Other Miscella	aneous Paymen	ts			
901	Advances to Create Working Capital Funds							
	Miscellaneous Advances							
	Total							

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department Pergram No. Pergram No. Find 42 Economic Development 0.3 Heal Tax 0.7 Service provided, Induels, If application, Winders Pergram Service provided, Induels, If application, Winders Describe purpose or scope of topposed Describe purposed Describe purpose or scope of topposed Describe purpose or scope of topposed Describe purposed Describe purposed Des	TICCAE ECEC OF ERATING BODGE				-		- AND 200,		
Find Hotel Tax No. 07 Mann Object Name of Contractor or Provider Piscal 2023 Actual Colligation Fiscal 2024 Actual Original Colligation Fiscal 2024 Estimated Proposation Fiscal 2024 Budget Sudget Describe purpose or scope of service provided: 517 Greater Philadeephia Tourist Marketing Convention and Valtors Bureau S17 13.489.450 0.055,000 9.528,000 11.434,000 Hotel Tax - Tourism & Marketing Proposation 517 Greater Philadeephia Tourist Marketing Convention and Valtors Bureau S2.400, 100 9.0356,000 9.528,000 11.434,000 Hotel Tax - Tourism & Marketing Proposation 517 Greater Philadeephia Tourist Marketing Convention and Valtors Bureau S2.400, 100 9.0356,000 9.720,000 11.434,000 Hotel Tax - Tourism & Marketing Proposation 517 U.S. Benk National Association Total 75,000,000 81,000,000 97,200,000 97,200,000	Depart	ment			No.	Program			No.
Find Hotel Tax No. 07 Mann Object Name of Contractor or Provider Piscal 2023 Actual Colligation Fiscal 2024 Actual Original Colligation Fiscal 2024 Estimated Proposation Fiscal 2024 Budget Sudget Describe purpose or scope of service provided: 517 Greater Philadeephia Tourist Marketing Convention and Valtors Bureau S17 13.489.450 0.055,000 9.528,000 11.434,000 Hotel Tax - Tourism & Marketing Proposation 517 Greater Philadeephia Tourist Marketing Convention and Valtors Bureau S2.400, 100 9.0356,000 9.528,000 11.434,000 Hotel Tax - Tourism & Marketing Proposation 517 Greater Philadeephia Tourist Marketing Convention and Valtors Bureau S2.400, 100 9.0356,000 9.720,000 11.434,000 Hotel Tax - Tourism & Marketing Proposation 517 U.S. Benk National Association Total 75,000,000 81,000,000 97,200,000 97,200,000	Cor	nmerce			42	Economic Dev	elonment		03
Hotel Tax O7 Minor Option Name of Contractor or Provider Fiscal 2023 Actual Obligation Fiscal 2024 Proposed Obligation Fiscal 2024 Proposed Budget Fiscal 2025 Proposed Budget Fiscal 2025 Budget Describe purpose or scope of Budget Describe purpose Budget Describe purposed Budget Describe purpose Budget Describe purposed Budget Describe purpose Budget Des		linerce					elopinent		05
Minor Object Name of Contractor or Provider Fiscal 2023 Actual Object Fiscal 2024 Object Fiscal 2024 Estimate Object Fiscal 2024 Estimate Proposed Fiscal 2024 appropriation Describe purpose or scope of aervice, provider 517 Greater Philadelphia Tourist Marketing Corp. 13.499,450 9.056,000 9.528,000 11.434,600 Hotel Tax - Tourism & Marketing 17.152,800 517 Greater Philadelphia Tourist Marketing Corp. 13.499,450 9.056,000 9.528,000 11.434,600 Hotel Tax - Tourism & Marketing 17.152,800,000 14.242,000 66.012,400 Hotel Tax - Current 517 U.S. Bark National Association Total 75,000,000 \$1,000,000 \$1,000,000 \$7,770,000 \$7,700,000									
Object or Provider Actual Object Objectsions Appropriation Estimated Objectsions Provider Budget asorice provide. opplicable.unit cost of service. 177 Genter Philadelphia Toutist Markeling Corp. Priladelphia Toutist Markeling Corp. 14,349,450 9,056,000 91,7152,000 Hold Tax - Tourism & Markeling 17,152,000 Hold Tax - Tourism & Markeling 17,152,000 Hold Tax - Tourism & Markeling 17,152,000 Hold Tax - Current 170 Vial-delphia Toutist Markeling Corp. 75,000.000 \$1,000.000 97,200,000 Hold Tax - Current 171 U.S. Bark National Association 75,000.000 \$1,000.000 97,200,000 97,200,000 171 U.S. Bark National Association 14,244,000 S1,000.000 97,200,000 97,200,000 171 U.S. Bark National Association 14,244,000 S1,000.000 97,200,000 97,200,000	Hot	el Tax			07				
Object or Provider Actual Object Objectsions Appropriation Estimated Objectsions Provider Budget asorice provide. opplicable.unit cost of service. 177 Genter Philadelphia Toutist Markeling Corp. Priladelphia Toutist Markeling Corp. 14,349,450 9,056,000 91,7152,000 Hold Tax - Tourism & Markeling 17,152,000 Hold Tax - Tourism & Markeling 17,152,000 Hold Tax - Tourism & Markeling 17,152,000 Hold Tax - Current 170 Vial-delphia Toutist Markeling Corp. 75,000.000 \$1,000.000 97,200,000 Hold Tax - Current 171 U.S. Bark National Association 75,000.000 \$1,000.000 97,200,000 97,200,000 171 U.S. Bark National Association 14,244,000 S1,000.000 97,200,000 97,200,000 171 U.S. Bark National Association 14,244,000 S1,000.000 97,200,000 97,200,000	Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
Code Obligations Appropriation Obligations Budget applicable, unit cost of service. 517 Variater Fhiladalphia Tourist Markeling Corp. 13,409.458 9,058.000 9,239.000 11,434.800 Hole Tax - Tourism & Markeling 517 Variater Shiladalphia Tourist Markeling Corp. 13,409.458 9,058.000 9,529.000 57,770.000 Hole Tax - Hospitality Promotion 517 Variater Shiladalphia Tourist Markeling Corp. 75,000.000 81,000.000 97,200.000 Hole Tax - Current Total 75,000.000 81,000.000 97,200.000 97,200.000 Joint Shiladalphia Tourist Markeling Corp. Total 75,000.000 81,000.000 97,200.000 Joint Shiladalphia Tourist Markeling Corp. Joint Shiladalphia Tourist Markeling Corp. Joint Shiladalphia Tourist Markeling Corp. Total Joint Shiladalphia Tourist Markeling Corp.									
517 Grader Philadelphia Tourist Markeling Corp. 13.499.69 9.056.000 9.929.000 11.434.60 Hold Tax - Tourism & Markeling 517 Philadelphia Convention and Visitors Bureau 9.010.455 12.500.000 14.294.000 17.152.200 Hold Tax - Lorrent 517 U.S. Bark National Association 70 75.000.000 81.000.000 97.200.000 Hold Tax - Current		or Fronder							
517 Philadelphila Convention and Viabiots Bureau 0,010.450 12,800,000 14,284,000 11,152,800 Hotel Tax - Hospitality Promotion 517 U.S. Bank National Association Totel 75,000,000 \$1,000,000 \$1,000,000 \$97,000,000 Hotel Tax - Current 7 Totel 75,000,000 \$1,000,000 \$7,070,000 \$7,070,000 \$7,070,000 \$7,070,000 1 1 1 1 1 1 \$1,000,000 \$7,070,000 \$7,070,000 1	Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
517 Philadelphila Convention and Viabiots Bureau 0,010.450 12,800,000 14,284,000 11,152,800 Hotel Tax - Hospitality Promotion 517 U.S. Bank National Association Totel 75,000,000 \$1,000,000 \$1,000,000 \$97,000,000 Hotel Tax - Current 7 Totel 75,000,000 \$1,000,000 \$7,070,000 \$7,070,000 \$7,070,000 \$7,070,000 1 1 1 1 1 1 \$1,000,000 \$7,070,000 \$7,070,000 1									
517 U.S. Bank National Association 52.490,100 59.354.000 67.177.000 88.612.400; Hotel Tax - Current Total Total 75,000,000 81,000,000 97.200,000 97.200,000 Image: Contrast of the con	517								
Total 75,000,000 81,000,000 97,200,000	517	Philadelphia Convention and Visitors Bureau		9,010,450	12,590,000	14,294,000	17,152,800	Hotel Tax - Hospita	lity Promotion
Total 75,000,000 81,000,000 97,200,000	517	U.S. Bank National Association		52,490,100	59,354,000	57,177,000	68,612,400	Hotel Tax - Current	:
			Total						
				,,	• 1,000,000	01,000,000	,,		
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71 520 (Brogram Based Budgeting Version)									

PROGRAM SUMMARY

	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Comm	erce	42	Economic Develop	ment		03
Fund		No.				
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2) (3) (4) (5) (6)		(7)			
100	Employee Compensation					
a)	Personal Services			17,000		(17,000
b)	Employee Benefits					
200	Purchase of Services	1,940,000	12,000,000	12,293,000	30,000,000	17,707,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,940,000	12,000,000	12,310,000	30,000,000	17,690,000
			ary of Positions	, ,	, ,	, ,
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		_
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal		1,940,000	12,000,000	12,110,000	30,000,000	17,890,000
State				200,000		(200,000
	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	1,940,000	12,000,000	12,310,000	30,000,000	17,690,000

	Bl	OF PHILADELPH JDGET OFFICE 25 OPERATING E		GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Comm	erce		42	Economic Develo	pment		03
Fund			No.				
Grants	Revenue		08				
Eu	nding Sourcoo	Grant Title				Grant Number	Index Code
X	nding Sources	4				Grant Number	Index Code
	Federal State	Various - TBD Award Period			Type of Grant	<u> </u>	
	Other Govt.	4	1, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)	July		ant Objective	Reinbursement		
TBD- For g	grants obtained during	g the Fiscal Year					
	T		Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
	Class 187 - Worke	r's Comp Disability					
	Class 189 - Wolke	1					
		n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service	s		10,000,000	10,000,000	30,000,000	20,000,000
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal		10,000,000	10,000,000	30,000,000	20,000,000
				Funding Sourc			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget (6)	(Decrease)
(1) 100	Federal	(2)	(3)	(4) 10,000,000	(5) 10,000,000	30,000,000	(7) 20,000,000
200	State			10,000,000	10,000,000	50,000,000	20,000,000
300	Other Governments						
400	Local (Non-Governments					1	
	To	,		10,000,000	10,000,000	30,000,000	20,000,000
			Summar	y of Positions	,,	50,000,000	20,000,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform					l	
1	To	otal	1			/	4

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Comm	erce		42	Economic Devel	opment		03
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	New Communities Progra	am / Keystone Communi	ity Program		G42256	420381 / 420566
X	State	Award Period			Type of Grant		
	Other Govt.	7/1/19 - 6	/30/20 & 12/15/22 - 6/30		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
lighting system strategy to	stem by converting to market the corridors	of the 9th district neighborhood LED bulb-lights; the addition of as local destinations for neighborhood incidents of short dumping.	modern trash receptacle	es to reduce litter along	g the corridors; the imple	mentation of branding	and beautification
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				17,000		(17,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	s	50,000		183,000		(183,000
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	Tc	otal	50,000		200,000		(200,000
	•		Summary by	Funding Sour	ce	-	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		50,000				
200	State				200,000		(200,000
300	Other Governments						
400	Local (Non-Governm	*					
	Тс	otal	50,000	, of Desitions	200,000		(200,000
				/ of Positions	Inc. Dive	Figer 10005	
Code		Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ ` /	(0)	(ד)	(0)	(*)	(1)
101	Full Time - Uniform		1	1	1		1
		otal	1	1	1		1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program			No.	
Comm Fund	erce		42 No.	Economic Develo	pment		03	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	COVID 19 ARPA Pander	nic Response Grant Bro	ad and Olney		G42570	420382	
	State	Award Period			Type of Grant			
	Other Govt.	March 1,	2020 - December 31, 20		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
project to i occupied b completing	nclude: adding new si y City of Philadelphia the design and cons	I N. 5th Street Revitalization Pro corefront façade and signage; re Agencies to provide City servic truction of landscaping and gree accovery from the pandemic and	novating the second floo es; installing a new mur- ening along the business the future.	or of 5601 N. Broad Stre al at 5601 N. Broad Stre district; and offering te	eet to create modern an eet; replacing dated bus	d safe commercial office shelters; increasing pe	e space which will be destrian lighting;	
	r		Summa	ry by Class		-	•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations	Obligations	Budget (6)	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(7)	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca							
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	0						
200	Purchase of Service		1,890,000	2,000,000	110,000		(110,000)	
300 400	Materials and Suppli	es						
400 500	Equipment Contributions, Indem	pritios and Taxos						
800	Payments to Other F							
900	Advances and Misc.							
	To	-	1,890,000	2,000,000	110,000		(110,000)	
				Funding Source				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,890,000	2,000,000	110,000		(110,000)	
200	State							
300 400	Other Governments Local (Non-Governments	vontol						
400	Local (Non-Governm To	,	1,890,000	2,000,000	110,000		(110,000)	
	10			v of Positions	110,000		(110,000)	
				Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
I	То	tal						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Comm	erce		42	Economic Develo	opment		03	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Enterprise Zone - Compe	etitive Grant			G42398	420580	
	State	Award Period	-		Type of Grant			
	Other Govt.	1	2/29/22 - 12/28/23		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
lighting sys trash rece	stem by converting to ptacles to reduce litter	of the 9th district neighborhood LED bulb-lights; the installation along the corridors; the implen rogram that hires local resident:	n of security cameras mo nentation of branding ar s to clean commercial c	onitored by the local law nd beautification strategy orridors by removing litte	enforcement thus estab to market the corridors	lishing safer corridors; as local destinations for	the addition of modern	
			Summa	ary by Class	_		_	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca			-				
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pensio	-						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA Class 193 - Health	/ Madical						
	Class 193 - Health Class 194 - Group							
	Class 194 - Group							
200	Purchase of Service	5			2,000,000		(2,000,000)	
300	Materials and Suppli				2,000,000		(2,000,000)	
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To				2,000,000		(2,000,000)	
			Summary by	/ Funding Source	e	_	• • • • •	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				2,000,000		(2,000,000)	
200	State							
300	Other Governments							
400	Local (Non-Governm							
	То	tal		v of Docitions	2,000,000		(2,000,000)	
				y of Positions	Inor Dur	Eigen 2005		
Code		Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ - /	(*)	(')	(0)	(9)	(')	
101	Full Time - Uniform		1	1			1	
	To	tal	1	1			1	

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGEI				
Departmer	t	No.	Program			No.
Comme	erce	42	Economic Develop	ment		03
Fund		No.				
Comm	unity Development	100				
		Sumi	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,809,327	2,151,287	2,151,287	2,596,615	445,328
b)	Employee Benefits					
200	Purchase of Services	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000
300	Materials and Supplies		50,000		47,000	47,000
400	Equipment	2,981		50,000	3,000	(47,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,911,828	20,222,287	20,222,287	28,742,615	8,520,328
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	22	21	24	2
105	Full Time - Uniform					
	Total	21	22	21	24	2
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)					
Federal		6,279,778	20,222,287	20,222,287	28,742,615	8,520,328
State						
	vernments					
Other Fu	nds of the City					
	Total	6,279,778	20,222,287	20,222,287	28,742,615	8,520,328

		CITY OF PHIL BUDGET FISCAL 2025 OPEF	OFFICE		r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi					No.	Program					No.
Con Fund	nmerce				42	Economic	Developme	nt			03
		· Development			No.						
Con	imunity	/ Development			100			1			1
						Fiscal	Fiscal		Fiscal		Inc.
Line	Class	Title			Salary	2023 Actual Dec	2024 Budgeted	Increment	2025 Budgeted	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/23	Budgeted Positions	Run -PPE 11/26/23	Budgeted Positions	Salary 7/1/24	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2406	Accountant			51,195 - 65,825	1					
2		Accountant Trainee			54,854 - 63,753				2	127,506	2
3		Administrative Assistant			62,000	1	1		_	,	(1)
4	A396	Assistant Managing Director 1			56,000			1	1	56,000	1
5	A398	Assistant Managing Director 2			60,000 - 138,355	17	17	17	19	1,581,554	2
6	B721	Business Organizer			97,500		1				(1)
7	C335	Commercial Corridor Business Manag	er		60,392		1				(1)
8	D315	Deputy Director of Commerce			138,355	1		1	1	138,355	1
9	D512	Director of Economic Development			115,154		1				(1)
10	2A67	Contracts Audit Supervisor			75,843 - 97,514	1	1	1			(1)
11	2F70	Contract Administrator			75,843 - 97,514			1	1	93,518	1
		Provision for Increase in Grant Fundin	g							700,000	
Total G		quirements Plus: Earned Increment Plus: Longevity				21	22	21	24	2,696,933	2
		Less: (Vacancy Allowance)								(100,318)	
	_		Total Bu	udget Request		Ormirar				2,596,615	
			Fing		ary of Personal			Finer	al 2025	Ine / (Dee)	Inc. / (Dec.)
Line			Actual	al 2023 Actual	Budgeted	iscal 2024 Estimated	Increment	Budgeted	Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		catego.y	6/30/23	029410110		C 2gations	11/26/23		Ladgor	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		<u><u> </u></u>	1,398	(- <i>1</i>	<u>\-</u> /		(-)	<u>\-</u> /	<u> </u>	, , ,
2		ne - Civilian	21	1,807,720	22	2,151,287	21	24	1,896,615	(254,672)	2
3		ne - Uniform								, ,	
4		Gross Adj.									
5		np/Seas, Bd, SCG									
6		ne - Civilian		209							
7		ne - Uniform									
8		Uniform Leave									
9	Shift/St										
10		DD, LT-Sick								L	
11		on for Increase in Grant Funding							700,000	700,000	
F		Total	21	1,809,327	22	2,151,287	21	24	2,596,615	445,328	2

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aant	Program No.					
	merce	42	Economic Develo	pment		03	
Fund		No.					
Com	munity Development	100					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
	Transportation						
	Employee Relocation						
	Employee Education						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
221	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities	0.000 500	10.001.000	10.001.000	00.000.000	0.075.000	
	Professional Services	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000	
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275 276	Juror Fees Juror Expenses						
	Witness Fees Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
282	Lease Purchase - Computer Systems						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
	Total	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000	

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

				-	-	
Departm	nent	No.	Program			No.
Com	merce	42	Economic Develo	pment		03
Fund		No.				
Com	munity Development	100				
	· · ·	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Codo	Description	Actual	-	Estimated	Proposed	
Code	Description	Obligations	Original Appropriations	Obligations	Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)		(3) Schedule 300 - M			(0)	(7)
201		Schedule 300 - A		Jiles		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	ļ				
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		50,000		47,000	47,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
533	Other Materials & Supplies (not otherwise classified)					
	Total		50,000		47,000	47,000
	i otali	Schodulo A	00 - Equipment		41,000	41,000
401	Arrigultural & Datamical	Schedule 4				
	Agricultural & Botanical Bakeshop, Dining Room & Kitchen					
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,981		50,000	3,000	(47,000)
499	Other Equipment (not otherwise classified)					
	Total	2,981		50,000	3,000	(47,000)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	TISCAL 2023 OF LIVATIN		<u> </u>			ALS, DI FI	
Depart	ment		No.	Program			No.
	nmerce		42	Economic Deve	elopment		03
Fund			No.				
Cor	nmunity Development		100				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		8,099,520	18,021,000	18,021,000	26,096,000	8,075,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Achieveability			90,000		TCMP	
250	African Cultural Alliance of North America	191,700		205,000		ТСМР	
250	Allegheny West Foundation	50,000		350,000		NED Grant Program	
250	BEECH Capital Venture Corp.	610,570				SABER Grant Prog	
250	Black Squirrel Collaborative	200,000				Business Technical	
250	Frankford Community Development Corp.	45,000		160.000		NED Grant Progran TCMP	1
250 250	Frankford Community Development Corp. Germantown United Community Development	150,000 150,000		160,000 160,000		ТСМР	
250 250	Greenline Access Capital	150,000		150,000		Business Technical	Assistance
250	Hispanic Association Contractors & Enterprises	125,000		135,000		TCMP	Assistance
250	Impact Community Development Corp.	80,000		150,000		TCMP	
250	JT Goldstein LLC	150,000		150,000		Business Technical	Assistance
250	Lancaster Avenue 21st Century	379,000		239,000		Business Technical	
250	New Kensington Community Development Corp.	200,000		220,000		ТСМР	
250	New Kensington Community Development Corp.			500,000		NED Grant Program	n
250	Nueva Esperanza Housing & Econ. Dev. Corp.	80,000		65,000		ТСМР	
250	Philadelphia Association Community Dev. Corp.	75,000				Corridor Manager T	raining Program
250	PAID			1,890,000		COVID Funding	
250	Philadelphia Chinatown Development Corp.	398,900		764,700		NED Grant Program	า
250	PIDC - Local Development Organization	3,839,000	3,839,000	4,839,000	3,839,000	Business Loans	
250	Philadelphia Mural Arts			110,000		COVID Funding	
250	Score Philadelphia	75,000				COVID Funding	
250	Tacony Community Development Corp.	80,000		90,000			A
	The Business Center	6E 000		100,000		Business Technical	
250 250	The Business Center The Enterprise Center	65,000 150,000		212,375 150,000		NED Grant Progran Business Technical	
250 250	The Enterprise Center	80,350		100,000		TCMP	Assistance
250	The Villages of Arts and Humanities	00,000		90,000		TCMP	
250	Urban Affairs Coalition	150,000		00,000		Business Technical	Assistance
250	Urban Affairs Coalition	250,000		215,000		TCMP	
250	Urban League of Philadelphia	75,000		75,000		Business Technical	Assistance
250	Welcoming Center for New Pennsylvanians	150,000				COVID Funding	
250	Women's Opportunity Resource Center	150,000		1,000,000		Business Technical	Assistance
250	Various Neighborhood Organizations		2,790,000	150,000	2,790,000	Target Corridor Rev	vitalization Mngmt
						(TCMP)/Business T	echnical Assist.
250	To be determined		11,392,000	5,660,925		Reserve Approp. to	cover PY award
	Total	8,099,520	18,021,000	18,021,000	26,096,000		
1							
-	(Program Based Budgeting Version)						

PERFORMANCE MEASURES

Department	No.	Program		No.						
Commerce	42	Office of Economic Op	oportunity (OEO)	14						
ŀ	Program Descri									
The Office of Economic Opportunity (OEO) is committed to ensuring that Minority, Women, and Disabled owned Businesses (MWDSBE) receive an equitable share of contract opportunities with the City. In collaboration with the Office of Minority Business Success, OEO will continue to increase opportunities to achieve participation and create new models that support "scaling up" to increase the capacity of these businesses to become prime contractors, providing a pathway to generational wealth in the City's communities of color.										
	Program Obioc	tivos								
	Program Objec		Lite business regis	try A koy						
-Continue to expand the OEO Registry: In FY25, OEO remains committed to expanding its business registry. A key initiative for the fiscal year includes focusing on areas where there were few or no MWDSBE vendors available to solicit and targeting vendors that can complete this work to become a part of the OEO registry. In tandem, OEO will intensify outreach efforts by hosting more virtual events to foster stronger connections within the MWDSBE communityCollaborate with City Departments: A central focus for the year involves working closely with City Departments to provide targeted policy training sessions. These sessions are designed to enhance efficiency and elevate the quality of the data used in our programs. By ensuring that each department is well-versed in OEO's policies, OEO aims to create a streamlined and collaborative environment that optimizes collective performance, fostering improved data accuracy and quality across OEO's initiatives. This initiative aligns with OEO's goal of achieving operational excellence and reinforcing the foundations for impactful, data-driven decision-makingIncrease Access to Capital: MWDSBEs face well-documented barriers in accessing capital from financial institutions. In the absence of alternative capital choices, businesses face the prospect of either scaling back operational capacity or ceasing operations altogether. OEO will collaborate with the newly-formed Minority Business Success team to focus on business growth and advancement and direct investment support to Philadelphia businesses.										
Pe	erformance Mea	asures								
		Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description		Year-End	Target	Target						
(1)		(2)	(3)	(4)						
M/W/DSBE participation rate on City contracts		31.96%	35.00%	35.00%						
Comments: This measure represents the percentage of dollars. This information is collected through with the OEO Officers from each department across fiscal quarters, OEO has committed	h the City's various p nt. Since contracts a	payments systems (SP re conformed througho	EED, ACIS, etc.) and but the year, and the r	then confirmed						
Number of businesses added to the OEO registry		229	230	230						
<u>Comments:</u> The number of businesses added to the OE renewal certification as a minority, woman,				ed for a new or						
0										
<u>Comments:</u>		,								
Comments:										
		<u>г</u>								
Comments:		<u> </u>								
Comments:		- -								

PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2025 OPERATING E	BUDGET				
Department		No.	Program			No.
Commerc	ce	42	Office of Economic	c Opportunity		14
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,148,288	1,921,246	2,725,246	1,652,824	(1,072,422
	Total	1,148,288	1,921,246	2,725,246	1,652,824	(1,072,422
	S	ummary of Full T				-
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	12	22	11	18	(4
	Tabel Full Time	12		44	10	
	Total Full Time	Summary of Non-	22 Tax Bayanyaa b	11	18	(4
	3				Final 2025	
Fund	Fund	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Capital Pro	viects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		i ormand	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(0)	(0)	(1)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		-	-	
(1) Finance	(2) Employee Benefits - Civilian	(3) 394,328	(4) 1,071,845	⁽⁵⁾ 1,071,845	(6) 599,443	(7) (472,402
rinance		394,328	1,071,045	1,071,045	599,443	(472,402
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2025 OPERATING		PROGRAM SUMMARY						
Departmer	t	No.	Program No.						
Comm	erce	42	Office of Economic	c Opportunity		14			
Fund		No.							
Genera		01	nary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(Declease) (7)			
100	Employee Compensation	(3)	(4)	(3)	(0)	(7)			
a)	Personal Services	902,552	1,629,246	2,433,246	1,360,824	(1,072,422			
a) b)	Employee Benefits	902,332	1,029,240	2,433,240	1,300,024	(1,072,422			
200	Purchase of Services	245,736	292,000	292,000	292,000				
300		245,730	292,000	292,000	292,000				
400	Materials and Supplies								
500	Equipment Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,148,288	1,921,246 ary of Positions	2,725,246	1,652,824	(1,072,422			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	-	Run	Budgeted	or			
Code	Category	6/30/23	Budgeted Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	(8)	22	(5)	18	(4			
105	Full Time - Uniform	12			10	(
100	Total	12	22	11	18	(4			
		ected Associated			10	(
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	,	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
_ocal (No	n-Governmental)			. /	. /	. /			
ederal									
State									
Other Go	vernments								
Other Fu	nds of the City								
	Total								

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
ment			No.	Program				No.
nmerce			42	Office of E	comonic Opp	ortunity		14
			No.			,		
eral			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2023	2024	Increment	2025	Annual	(Decrease)
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2L04	Administrative/Technical Trainee	44,467 - 53,361		1				(1)
2L10	Administrative Assistant	45,769 - 58,840		1				(1)
2L01	Administrative Technician	40,333 - 51,866	1	2	1	1	51,866	(1)
		51,866 - 108,413	4	6	4	5		(1)
				1		1		
						1		1
			1	1	1	1		
			1	1	1	1		
			1		1	1	62,484	
							100 700	(1)
								2
			2		1			(2)
2034			12		11			(4)
ſ	eral Class Code (2) 2L04 2L10 2L01 A398 1A04 1B29 D315 E695 1E03 1E70 2E32 2E33	Innerce eral Class Title Code (3) 2L04 Administrative/Technical Trainee 2L10 Administrative Assistant 2L01 Administrative Technician A398 Assistant Managing Director 1A04 Clerk 3 1B29 Contract Clerk D315 Deputy Director of Commerce E695 Executive Assistant 1E03 Information Management Analyst 1E70 Information Technology Trainee 2E32 Minority/Disadvantaged Business Specialist 1 2E33 Minority/Disadvantaged Business Coordinator	Immerce eral Salary Class Title Salary Code (in dollars) (in dollars) (2) (3) (4) 2L04 Administrative/Technical Trainee 44,467 - 53,361 2L10 Administrative Assistant 45,769 - 58,840 2L01 Administrative Technician 40,333 - 51,866 A398 Assistant Managing Director 51,866 - 108,413 1A04 Clerk 3 44,352 - 48,394 1B29 Contract Clerk 51,535 - 56,695 D315 Deputy Director of Commerce 138,355 E695 Executive Assistant 72,275 1E03 Information Management Analyst 58,316 - 74,980 1E70 Information Technology Trainee 47,518 - 61,085 2E32 Minority/Disadvantaged Business Specialist 1 45,769 - 58,840 2E33 Minority/Disadvantaged Business Specialist 2 58,316 - 74,980	nentNo.nmerce42eralNo.eral01ClassTitleClassTitleCode(in dollars)(2)(3)(2)(3)2L04Administrative/Technical Trainee44,467 - 53,3612L10Administrative/Technician2L01Administrative Assistant45,769 - 58,8402L01Administrative Technician40,333 - 51,8661A04Clerk 31B29Contract Clerk1B29Deputy Director of Commerce138,355111603Information Management Analyst1E70Information Technology Trainee47,518 - 61,0852E32Minority/Disadvantaged Business Specialist 145,769 - 58,84022E34Minority/Disadvantaged Business Coordinator75,843 - 97,514	nent No. Program nmerce 42 Office of E eral No. 01 Class Title Salary 2023 2024 Class Title Range Actual Pos. Budgeted Code (in dollars) (j) (j) (j) (j) 2L04 Administrative/Technical Trainee 44,467 - 53,361 1 1 2L10 Administrative Assistant 45,769 - 58,840 1 1 2L01 Administrative Technician 40,333 - 51,866 1 2 A398 Assistant Managing Director 51,866 - 108,413 4 6 1A04 Clerk 3 44,352 - 48,394 1 1 1B29 Contract Clerk 51,535 - 56,695 1 1 1B29 Contract Clerk 51,535 - 56,695 1 1 1B29 Executive Assistant 72,275 1 1 1605 Executive Assistant 72,275 1 1 <	Innent No. Program Immerce 42 Office of Ecomonic Opp No. eral 01 Class Title Salary 2023 2024 Increment Class Title Range Actual Pos. Budgeted Run -PPE Code (3) (4) (5) (6) (7) 2L04 Administrative/Technical Trainee 44,467 - 53,361 1 1 2L01 Administrative Assistant 45,769 - 58,840 1 1 2L01 Administrative Technician 40,333 - 51,866 1 2 1 A398 Assistant Managing Director 51,866 - 108,413 4 6 4 1A04 Clerk 3 41,352 - 48,394 1 1 1 1B29 Contract Clerk 51,535 - 56,695 1 1 1 1B29 Contract Clerk 51,535 - 56,695 1 1 1 1B29 Contract Clerk 51,535 - 56,695 1 1 1 1B20 Information Management Analyst 58,316 - 74,980 1 1 1 1E03 Information Management Analyst 58,316 - 74,980 1 1<	Innent No. Program innerce 42 Office of Ecomonic Opportunity eral No. 01 Class Title Salary Fiscal Increment 2025 Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Run -PPE Budgeted Budgeted Run -PPE Budgeted Positions 11/26/23 Positions 11/26/23 Positions 1 2025 (8) 2024 Increment 2025 8 9 8 9 1 1 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 1 1 <td< td=""><td>Interce No. Program eral 01 Office of Ecomonic Opportunity class Title Salary 01 Class Title Salary 2023 2024 Increment 2025 Annual Class Title Salary Actual Pos. Budgeted Run -PPE Budgeted Salary 7/1/24 (9) Class (3) (4) (5) (6) (7) (8) (9) 2L04 Administrative/Technical Trainee 44,467 - 53,361 1 1 1 51,866 (9) 2L04 Administrative Assistant 45,769 - 58,840 1 1 51,866 (9) (9) 2L01 Administrative Assistant 45,769 - 58,840 1 1 51,866 1 2 1 1 51,866 A398 Assistant Managing Director 51,866 - 108,413 4 6 4 5 444,581 1A04 Clerk 3 44,352 - 48,394 1 1</td></td<>	Interce No. Program eral 01 Office of Ecomonic Opportunity class Title Salary 01 Class Title Salary 2023 2024 Increment 2025 Annual Class Title Salary Actual Pos. Budgeted Run -PPE Budgeted Salary 7/1/24 (9) Class (3) (4) (5) (6) (7) (8) (9) 2L04 Administrative/Technical Trainee 44,467 - 53,361 1 1 1 51,866 (9) 2L04 Administrative Assistant 45,769 - 58,840 1 1 51,866 (9) (9) 2L01 Administrative Assistant 45,769 - 58,840 1 1 51,866 1 2 1 1 51,866 A398 Assistant Managing Director 51,866 - 108,413 4 6 4 5 444,581 1A04 Clerk 3 44,352 - 48,394 1 1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	nmerce				42	Office Of E	Economic O	pportunity			14
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries				12	22	11	18	1,360,824	(4)
Total G	ross Re	quirements				12	22	11	18	1,360,824	(4)
		Plus: Earned Increment				•	•				
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total B	udget Request						1,360,824	
					ary of Personal						
				al 2023		iscal 2024	Ι.		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagoria	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(0)	7,799	(0)	(0)	(')	(3)	(0)	(10)	(11)
		ne - Civilian	12	895,183	22	2,433,246	11	18	1,360,824	(1,072,422)	(4)
		ne - Uniform	1	110,100		,,		.5	,,	(/-· _, ·/	(1)
		Gross Adj.		(430)							
		mp/Seas, Bd, SCG		(/							
		ne - Civilian									
7	Overtim	ne - Uniform									
		I Uniform Leave									
	Shift/St										
10	H&L, IC	DD, LT-Sick									
11	Provisio	on for Increase in Grant Funding									
12											
		Total am Based Budgeting Version)	12	902,552	22	2,433,246	11	18	1,360,824	(1,072,422)	(4)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No. Program						Ma
				.		No.
	merce	42	Office of Economi	c Opportunity		14
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation	14,018		8,613	9,133	520
	Employee Relocation					
	Employee Education					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					(200)
	Meals (non-travel) & Official Entertaining			5,520	5,000	(520)
-	Overtime Meals					
	Advertising & Promotional Activities	300		077.007	077.007	
	Professional Services	230,218	292,000	277,867	277,867	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	4 000				
	Seminar & Training Sessions	1,200				
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					<u> </u>
	Rental of Parking Spaces					<u> </u>
	Payments for Care of Individuals					<u> </u>
	Imprest Advances					<u> </u>
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
_,,,						
	Total	245,736	292,000	292,000	292,000	

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Departr	ment		No.	Program		•	No.
	nmerce		42		omic Opportunity		14
Fund			42 No.				14
	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		230,218	292,000	277,867	277,867	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	ChatterBlast Media LLC	0		37,500	-	Digital Advertising	
	EConsult Solutions, Inc. / Milligan & Company, LLC	137,000	137,000	137,000		Availability Study	
	Eastern Minority Supplier Development Corp.	25,000		25,000		OEO Certifications	
	Enterprise Center	25,000		25,000	25,000	OEO Certifications	
250	Philadelphia Authority for Industrial Development	18,218				Office Renovations	
250	To be determined/Brulee Catering		5,000	28,367	28,367	MEDWeek expendi	tures
250	Various Vendors		150,000			OEO Certifications	
250	Women's Business Development Center	25,000		25,000	25,000	OEO Certifications	
	Subtotal - class 250	230,218	292,000	277,867	277,867		