

City Council Budget - Philadelphia

Class	Description	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Appropriations*	Variance FY18 over FY17
Class 100	Employee Compensation	\$ 14,309,858	\$ 14,469,130	\$ 14,692,111	\$ 222,981
Class 200	Purchase of Services	\$ 1,904,485	\$ 1,904,485	\$ 1,904,485	-
Class 300	Materials and Supplies	\$ 361,000	\$ 361,000	\$ 361,000	-
Class 400	Equipment	\$ 149,650	\$ 149,650	\$ 149,650	-
Class 500	Contributions	\$ 100	\$ 100	\$ 100	-
Class 800	Payment to Other Funds	\$ 100	\$ 100	\$ 100	-
Class 900	Advances/Misc. Payments	\$ 100	\$ 100	\$ 100	-
TOTAL		\$ 16,725,293	\$ 16,884,565	\$ 17,107,546	\$ 222,981

*Mayor's Proposed FY18 Budget includes 3% increase in Class 100 -- Employee Salaries -- for raises for Non-Represented employees, due to Proposed Pension Changes

Percentage Allocation by Class

Class	Description	Fiscal 2017 Estimated Obligations	Fiscal 2017 % of Total
Class 100	Employee Compensation	\$ 14,469,130	85.7%
Class 200	Purchase of Services	\$ 1,904,485	11.3%
Class 300	Materials and Supplies	\$ 361,000	2.1%
Class 400	Equipment	\$ 149,650	0.9%
Class 500	Contributions	\$ 100	0.0%
Class 800	Payment to Other Funds	\$ 100	0.0%
Class 900	Advances/Misc. Payments	\$ 100	0.0%
TOTAL		\$ 16,884,565	100%

Major Budget Cost Drivers

Class	Description	Amount	Fiscal 2017 % of Total
Class 100	Employee Salaries	\$ 14,469,130	85.7%
Class 200	Professional Services - Non-Discretionary		
	Advertising	\$ 800,000	4.7%
	Information Technology	\$ 300,000	1.8%
	Court Reporting and Translator Services	\$ 150,000	0.9%
	Rents - Computer Systems (i.e. Copiers)	\$ 100,000	0.6%
	Postage	\$ 60,000	0.4%
	Professional Services - Other		
	Professional Services (i.e. Legal, Consulting, Communications, Lobbying)	\$ 350,000	2.1%
	Maintenance, Seminars/Training, Dues and Other	\$ 145,000	0.9%
Class 300/400	Materials, Supplies and Equipment		
	Printing	\$ 135,000	0.8%
	Office Supplies and Materials (i.e. paper, pens, other supplies)	\$ 100,000	0.6%
	Books/Publications, Subscriptions (i.e. Legal Research, GIS software)	\$ 75,000	0.4%
	Office Furniture	\$ 75,000	0.4%
	Computer Equipment	\$ 50,000	0.3%
	Office Equipment	\$ 25,000	0.1%
	Other	\$ 50,000	0.3%