## City Council Budget - Philadelphia

| Class | Description |  | Fiscal 2017Original Appropriations |  | Fiscal 2017Estimated Obligations |  | Fiscal 2018Proposed Appropriations* |  | Variance <br> 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 <br> Estimated Obligations | Fiscal 2017 <br> \% of Total |
| :--- | :--- | ---: | ---: |
| Class 100 | Employee Compensation | $\$$ | $14,469,130$ |
| Class 200 | Purchase of Services | $\$, 904,485$ | $85.7 \%$ |
| Class 300 | Materials and Supplies | $\$ 61,000$ | $11.3 \%$ |
| Class 400 | Equipment | 149,650 | $2.1 \%$ |
| Class 500 | Contributions | 100 | $0.9 \%$ |
| Class 800 | Payment to Other Funds | $\$$ | 100 |
| Class 900 | Advances/Misc. Payments | $\$$ | 100 |

Major Budget Cost Drivers

\begin{tabular}{|c|c|c|c|c|}
\hline Class \& Description \& \multicolumn{2}{|c|}{Amount} \& Fiscal 2017 \% of Total <br>
\hline \multirow[t]{18}{*}{Class 100
Class 200

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

