



City Council of Philadelphia

Philadelphia City Council Proposed FY21 General Fund Operating Budget*

Class	Description	FY19 Actual	FY20 Original Appropriations	FY20 Estimated Obligations*	FY21 Proposed Appropriations	Variance FY20 over FY21
Class 100	Employee Compensation	\$ 14,104,805	\$ 15,427,138	\$ 15,627,138	\$ 14,877,138	-5%
Class 200	Purchase of Services	\$ 1,931,455	\$ 1,971,885	\$ 2,446,885	\$ 1,976,885	-19%
Class 300/400	Materials and Supplies /Equipment	\$ 499,331	\$ 528,650	\$ 603,650	\$ 428,650	-29%
Class 500	Contributions	\$ 1,740	\$ 100	\$ 100	\$ 25,000,100	N/A - Placeholder
Class 800	Payment to Other Funds	\$ -	\$ 100	\$ 100	\$ 100	0%
Class 900	Advances/Misc. Payments	\$ -	\$ 100	\$ 100	\$ 100	0%
TOTAL		\$ 16,537,331	\$ 17,927,973	\$ 18,677,973	\$ 42,282,973	\$ 23,605,000

*FY20 Estimated includes funds budgeted for COVID-19 related public service announcements. Class 500 appropriation represents a placeholder for future [New Normal Budget Act](#) appropriations, which would be transferred to other City departments and/or agencies.

Major Budget Cost Drivers for FY20 and FY21*

City Council of Philadelphia

Class	Description	FY20 Estimated	FY21 Proposed	FY21: % of Total Budget
Class 100	Total - Employee Salaries	\$ 15,627,138	\$ 14,877,138	86%
Class 200	Professional Services - Non-Discretionary			
	Advertising	\$ 1,150,000	\$ 800,000	4.6%
	Professional Services - Information Technology	\$ 300,000	\$ 300,000	1.7%
	Court Reporting and Translator Services	\$ 150,000	\$ 125,000	0.7%
	Rents - Computer Systems (i.e copiers)	\$ 148,700	\$ 148,700	0.9%
	Postage	\$ 200,000	\$ 100,000	0.6%
	Professional Services - Other			
	Professional Services (i.e Legal, Consulting, Communications, Lobbying)	\$ 384,685	\$ 384,685	2.2%
	Maintenance, Seminars/Training, Dues and Other (i.e. Veteran's Advisory Commission)	\$ 113,500	\$ 118,500	0.7%
	Total - Class 200	\$ 2,446,885	\$ 1,976,885	11.4%
Class 300/400	Materials, Supplies and Equipment			
	Printing	\$ 207,650	\$ 147,650	0.9%
	Office Supplies and Materials (i.e paper, pens, other supplies)	\$ 150,000	\$ 100,000	0.6%
	Books/Publications, Subscriptions (i.e Legal Research, GIS Software, Veteran's Flags)	\$ 40,000	\$ 40,000	0.2%
	Office Furniture	\$ 40,000	\$ 20,000	0.1%
	Computer Equipment	\$ 120,000	\$ 75,000	0.4%
	Office Equipment	\$ 25,000	\$ 25,000	0.1%
	Other	\$ 21,000	\$ 21,000	0.1%
	Total - Class 300/400	\$ 603,650	\$ 428,650	2.5%

*Due to COVID-19 shutdown, FY20 Actuals may end the fiscal year lower than the estimated figures.

FY21 Proposed Details

City Council - FY21 Budget Proposal					
Class	Description	Class	Description	Class Total	
Class 100	<i>Employee Salaries</i>	100	Employee Salaries	\$ 14,877,138	
Class 200	Advertising	240	Advertising & Promotional Activities	\$ 800,000	
	Professional Services - Information Technology	250	Professional Services	\$ 300,000	
	Court Reporting and Translator Services	258	Professional Services- Court Reporting	\$ 125,000	
	Rents - Computer Systems (i.e copiers)	285	Rents - Computer Systems	\$ 148,700	
	Postage	210	Postage	\$ 100,000	
	Professional Services (i.e Legal, Consulting, Communications, Lobbying)	250	Professional Services	\$ 384,685	
	Maintenance, Seminars/Training, Dues and Other (i.e. Veteran's Advisory Commission)		202	Janitorial Services	\$ 1,000
			209	Telephone & Communications	\$ 1,000
			211	Transportation	\$ 3,000
			216	Computer Software	\$ 5,000
			230	Meals & Official Entertainment	\$ 1,000
			255	Dues	\$ 4,500
			256	Seminar & Training Sessions	\$ 15,000
			260	Repair & Maintenance Charges	\$ 73,000
			266	Computer & Software Maintenance	\$ 15,000
			Total	\$ 118,500	
	Total - Class 200			\$ 1,976,885	
Class 300/400	Printing	325	Printing	\$ 147,650	
	Office Supplies and Materials (i.e paper, pens, other supplies)	320	Office Materials & Supplies	\$ 100,000	
	Books/Publications, Subscriptions (i.e Legal Research, GIS Software, Veteran's Flags)	304	Books & Other Publications	\$ 40,000	
	Office Furniture	430	Furniture & Furnishings	\$ 20,000	
	Computer Equipment		310	Computer Peripherals	\$ 10,000
			427	Computer Equipment (incl'd copiers &	\$ 55,000
			420	Office Equipment	\$ 10,000
				Total	\$ 75,000
	Office Equipment		316	General Hardware	\$ 10,000
			411	General Equipment & Machinery	\$ 5,000
			324	Precision, Photographic & Artists	\$ 10,000
				Total	\$ 25,000
Other		308	Apparel	\$ 1,000	
		318	Janitorial, Laundry & Household	\$ 15,000	
		418	Janitorial, Laundry & Household	\$ 5,000	
			Total	\$ 21,000	
	Total - Class 300/400			\$ 428,650	
	Total - Class 300			\$ 333,650	
	Total - Class 400			\$ 95,000	