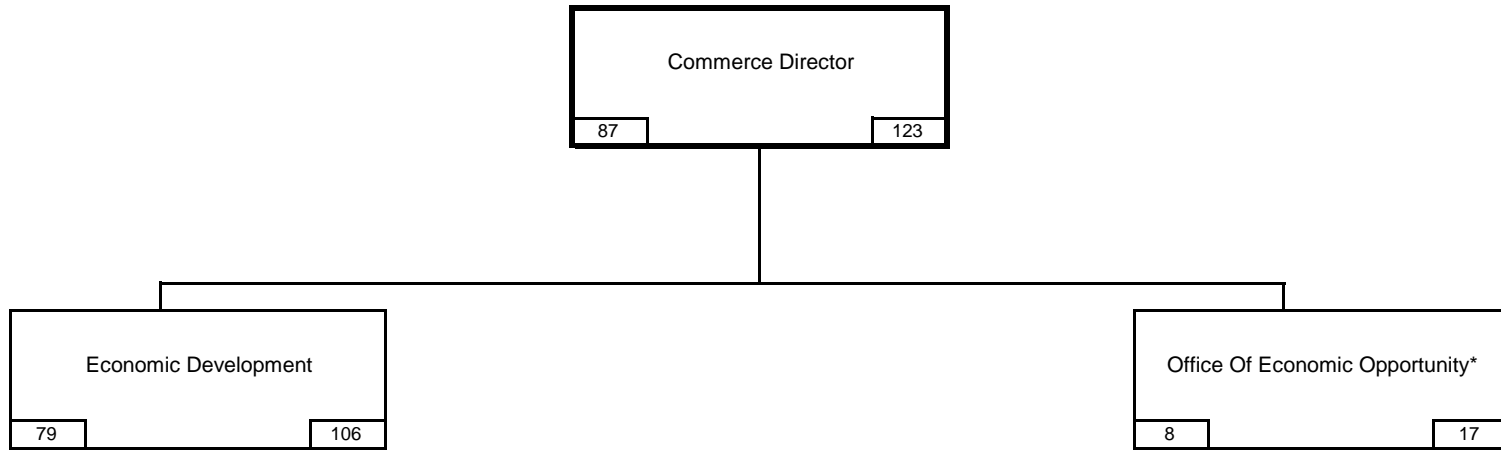


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Commerce	No. 42
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*OEO funding remains in Commerce, but staff reports to the Office of Business Impact and Economic Advancement.

FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Commerce								No. 42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,146,082	7,251,854	7,299,966	7,447,173	147,207
		b)	Employee Benefits					
		200	Purchase of Services	61,078,870	124,940,207	124,940,207	113,397,222	(11,542,985)
		300	Materials and Supplies	13,705	48,889	48,889	48,889	
		400	Equipment	20,322	132,765	132,765	132,765	
		500	Contributions, etc.	1,000,000	505,000	505,000	505,000	
		800	Payments to Other Funds					
		Total	67,258,979	132,878,715	132,926,827	121,531,049	(11,395,778)	
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	97,200,000	97,200,000	97,200,000	97,200,000		
	800	Payments to Other Funds						
		Total	97,200,000	97,200,000	97,200,000	97,200,000		
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	2,964,000	12,500,000	3,022,000	8,022,000	5,000,000
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	2,964,000	12,500,000	3,022,000	8,022,000	5,000,000	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,876,377	2,176,729	1,896,615	2,021,729	125,114
		b)	Employee Benefits					
		200	Purchase of Services	6,740,463	18,178,000	18,178,000	17,329,250	(848,750)
		300	Materials and Supplies		47,000	47,000		(47,000)
		400	Equipment		3,000	3,000		(3,000)
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	8,616,840	20,404,729	20,124,615	19,350,979	(773,636)	
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,022,459	9,428,583	9,196,581	9,468,902	272,321
		b)	Employee Benefits					
		200	Purchase of Services	70,783,333	155,618,207	146,140,207	138,748,472	(7,391,735)
		300	Materials and Supplies	13,705	95,889	95,889	48,889	(47,000)
		400	Equipment	20,322	135,765	135,765	132,765	(3,000)
	500	Contributions, etc.	98,200,000	97,705,000	97,705,000	97,705,000		
	800	Payments to Other Funds						
		Total	176,039,819	262,983,444	253,273,442	246,104,028	(7,169,414)	

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Commerce						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
FY26 Contractual Wage Increase - DC33	265					265
FY26 Contractual Wage Increase - DC47	5,112					5,112
FY26 Contractual Wage Increase - Exempt	25,830					25,830
PHL TCB Corridor Cleaning Expansion		1,000,000				1,000,000
Economic Stimulus Adjustment		(50,000)				(50,000)
Analysis to Advance Strategic Goals FY26 Only		(500,000)				(500,000)
Market East Study - FY26 Only		(500,000)				(500,000)
Incentive Study - One Time Only		(150,000)				(150,000)
Var. 2026 Chambers of Commerce - FY26 Only		(125,000)				(125,000)
Philadelphia250 - FY26 Only		(1,775,000)				(1,775,000)
Various 2026 Contributions One-Time Only		(3,975,000)				(3,975,000)
2026 Initiatives - FY26 Only		(5,025,000)				(5,025,000)
Realignment-TCB Program	315,000	(442,985)				(127,985)
Interdepartmental transfer - City Rep.	(199,000)					(199,000)
Total General Fund	147,207	(11,542,985)				(11,395,778)
Grants Revenue Fund						
Anticipation of new grants		5,000,000				5,000,000
Total Grants Revenue Fund		5,000,000				5,000,000
Community Development						
Appropriation Adjustment	125,114	(848,750)	(50,000)			(773,636)
Total Community Development Fund	125,114	(848,750)	(50,000)			(773,636)

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Commerce	No. 42
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		153,747		50,000			2,000		(48,000)
2	Full Time	84	6,866,653	120	9,137,162	87	123	9,461,902	3	324,740
3	Bonus, Gross Adj.		1,153		4,007					(4,007)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		504		5,412			5,000		(412)
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		402							
9	Provision for Inc Grant Fund									
	Total	84	7,022,459	120	9,196,581	87	123	9,468,902	3	272,321

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	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									

C. Summary by Object Classification - General Fund

1	Lump Sum		104,104		50,000			2,000		(48,000)
2	Full Time	66	5,040,855	96	7,240,547	72	98	7,440,173	2	199,626
3	Bonus, Gross Adj.		217		4,007					(4,007)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		504		5,412			5,000		(412)
6	Holiday Overtime									
7	Shift/Stress		402							
8	H&L, IOD, LT-Sick									
9										
	Total	66	5,146,082	96	7,299,966	72	98	7,447,173	2	147,207

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	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									

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Commerce	42	Economic Development	03
Program Description			
<p>Commerce's economic development activities are carried out by five offices that together aim to build a robust business environment in Philadelphia, increasing family-sustaining job opportunities.</p> <p><i>Office of Neighborhood Economic Development:</i> This office provides assistance and grants to businesses and community-based organizations, focusing on neighborhood commercial corridors. Its goal is to increase economic growth for communities that have experienced disinvestment or limited access to economic opportunity by dismantling barriers, investing in quality jobs, elevating access to capital, and providing technical assistance, as well as generating real estate and equitable wealth-building opportunities.</p> <p><i>The Office of Business Success (OBS):</i> This office serves as the City's one-stop shop for supporting Philadelphia businesses through direct, on-the-ground engagement and coordinated services. MBAT Representatives are deployed across all districts to conduct corridor outreach, build relationships, and help businesses navigate City processes while connecting them to resources and funding. OBS integrates business support with the Nighttime Economy, including initiatives such as Liberty Bell Safe Certification and Weeknights Live, which activate commercial corridors through extended hours, safety training, programming, and increased foot traffic. The office also leads Commercial Corridor Improvements and Capital Projects, including the Storefront Improvement Program, Business Security Camera Programs, and Emergency Relief Grants, alongside streetscape and public realm investments. Through this comprehensive approach, OBS strengthens the business environment and drives long-term economic growth across Philadelphia's commercial corridors.</p> <p><i>Office of Business Development:</i> This office attracts domestic and international businesses across all sectors through outreach, marketing and financial incentives for companies looking to start, expand, or relocate to the Philadelphia market. The Business Development team fosters relationships with existing businesses, encouraging them to remain in Philadelphia and grow employment. The team also serves as an intermediary to connect employers to workforce training, education providers, and other resources to provide Philadelphia's talent pool with opportunities to foster a fair and equitable workforce that is representative for all Philadelphia residents.</p> <p><i>Office of Policy and Strategic Initiatives:</i> Supports Commerce and its partners by leveraging economic research to drive policy and strategy. This work includes engaging the business community on pending legislation and City process improvements, implementing inclusive communication strategies and educational materials, and improving the ease of doing business in Philadelphia. This unit also centralizes internal evaluation, data analysis, and reporting. The unit also provides technical support and advice to Philadelphia's Business Improvement District (BID). BID supports organizations that work with businesses and property owners in neighborhoods interested in exploring BID policy.</p> <p><i>PHL Taking Care of Business (TCB) Program:</i> This office oversees the development and implementation of the PHL Taking Care of Business, funds community-based nonprofit organizations to sweep sidewalks and remove litter along neighborhood commercial corridors, promoting the economic success of neighborhood businesses by creating an inviting environment for shoppers, creating work opportunities for Philadelphians, and growing the capacity of the small local businesses and organizations that provide cleaning services.</p>			
Program Objectives			
<p>The Department will implement Year 2 of the Jumpstart Small Business Initiative (Jumpstart) to serve an additional 8,700 businesses annually through new and expanded programs, for a total of over 21,000 businesses served annually.</p> <p>The Department will simplify access to small business resources through a centralized Philly Biz Hub and a single application for grant programs.</p> <p>The Department will continue to expand PHL TCB as one of the Administration's signature initiatives to revitalize commercial corridors, including the implementation of vacant lot cleaning and tree plantings across Philadelphia neighborhoods.</p> <p>The Department will market Philadelphia as a premier business destination by engaging international delegations, proactively attracting companies in targeted industries that provide quality jobs, including maritime/defense, manufacturing, life sciences, and technology to the Philadelphia market, and providing strategic support for businesses.</p> <p>The Department will lead PHL Project Review and Infrastructure Made Easy (PRIME) in conjunction with the Mayor's Office of Policy Planning and Delivery, Department of Planning and Development, and Managing Director's Office to facilitate high-impact economic development projects with significant quality job creation and capital investment.</p>			

Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of businesses engaged	803	≥ 1,100	≥ 1,100
Comments:	This measure captures the number of unique businesses engaged. Engagement is defined as any form of meaningful interaction with a business. Business engagement activities can encompass a wide range of interactions and efforts aimed at building and maintaining relationships for the purpose of business attraction and retention. Targets for this measure are set based on averages from the previous three fiscal years.		
Number of job connections	6,666	≥ 4,951	≥ 6,398
Comments:	Job connections represent the number of full-time positions created or retained as a result of a company or employer receiving support 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, In-Store forgivable loan program, Taking Care of Business and Targeted Commercial Management Program..		
Business Attraction and Retention: Number of wins	44	≥ 25	≥ 40
Comments:	A "win" is when a company that Commerce has identified as a business attraction or retention opportunity accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location.		
Neighborhood Business Services: Number of businesses supported	13,192	≥ 16,287	≥ 16,287
Comments:	"Support" is defined as a consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals, and assistance with access to capital, grants, technical assistance such as the Business Technical Assistance Program (BTAP), Tax Preparation Services, Business Legal Resources Program, Small Biz Professional Services, Security Camera Program, BizCoach, Lending Network, Targeted Corridors Management Program (TCMP). The targets for FY26 and FY27 are set based on the launch of the Jumpstart Small Business Initiative.		
Number of business process improvement wins	20	≥ 16	≥ 20
Comments:	A "win" is a completed successful project where the business advocacy team has worked to make it easier to do business and increased access to information through improved internal coordination.		
Percent of TCB corridors that achieve an average litter index score of 2 or less	82%	85%	85%
Comments:	A litter index score of 1 means little to no litter and a score of 4 means very high litter. A score of 2 indicates an amount of litter that can be collected by a single person. Scores are block by block and measured twice a year.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Commerce	No. 42	Program Economic Development	No. 03
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	66,270,864	131,548,349	131,580,321	120,112,020	(11,468,301)
070	Hotel Tax	97,200,000	97,200,000	97,200,000	97,200,000	
080	Grants	2,964,000	12,500,000	3,022,000	8,022,000	5,000,000
100	Community Development	8,616,840	20,404,729	20,124,615	19,350,979	(773,636)
Total		175,051,704	261,653,078	251,926,936	244,684,999	(7,241,937)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	57	79	64	81	2
100	Community Development	18	24	15	25	1
Total Full Time		75	103	79	106	3

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants		12,500,000	3,022,000	8,022,000	5,000,000
100	Community Development	6,964,204	20,404,729	20,124,615	19,350,979	(773,636)
Total		6,964,204	32,904,729	23,146,615	27,372,979	4,226,364

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Commerce	Neigh. Comm. Ctrs - Site Improvements	22,141,000	2,000,000		1,000,000	
Commerce	Central Delaware River Waterfront	41,311,000	11,200,000		7,000,000	
Commerce	Schuylkill River Waterfront	55,708,000	4,000,000	13,325,000	1,000,000	15,975,000
Commerce	North Delaware River Waterfront	127,000	475,000		1,500,000	
Commerce	Navy Yard Infrastructure Improvements	8,200,000	3,000,000		3,000,000	
Commerce	PIDC Landbank Acq. & Improvements			40,000,000		40,000,000
Commerce	Industrial Districts	5,000,000	1,000,000		1,000,000	
Commerce	PIDC Landbank Improve. Eng. & Admin.			15,000,000		15,000,000
Total		132,487,000	21,675,000	68,325,000	14,500,000	70,975,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,764,466	2,513,666	2,513,666	2,565,030	51,364
Finance	Employee Benefits - Uniform					
Total		1,764,466	2,513,666	2,513,666	2,565,030	51,364

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,443,049	6,213,488	6,245,460	6,320,144	74,684
b)	Employee Benefits					
200	Purchase of Services	60,793,788	124,648,207	124,648,207	113,105,222	(11,542,985)
300	Materials and Supplies	13,705	48,889	48,889	48,889	
400	Equipment	20,322	132,765	132,765	132,765	
500	Contributions, Indemnities and Taxes	1,000,000	505,000	505,000	505,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		66,270,864	131,548,349	131,580,321	120,112,020	(11,468,301)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	57	79	64	81	2
105	Full Time - Uniform					
Total		57	79	64	81	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A396	Assistant Managing Director 1	65,000		1				(1)
2	A398	Assistant Managing Director 2	65,000 - 146,061	49	68	57	70	5,260,789	2
3	A402	Assistant Managing Director 3	127,500 - 149,331	3	2	3	2	271,403	
4	D315	Deputy Director of Commerce	146,061 - 149,997	2	2	1	2	296,058	
5	D454	Deputy Mayor	185,000		1	1	1	185,000	
6	2A01	Financial Technician	46,008 - 59,153				1	46,008	1
7	F411	Fiscal Manager	73,424 - 80,000	2	2	1	2	153,424	
8	2H11	Human Resource Manager	73,815 - 94,885		1		1	73,815	
9	H902	Human Resource Manager	120,000			1			
10	S215	Senior Director of Office Culture and HR	108,474		1		1	108,474	
11	S218	Senior Director of Finance	116,000	1	1		1	116,000	
Total				57	79	64	81	6,510,971	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries		57	79	64	81	6,510,971	2
		Overtime						5,000	
		Lump Sum						2,000	

Total Gross Requirements				57	79	64	81	6,517,971	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(197,827)	
Total Budget								6,320,144	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		99,880		50,000			2,000	(48,000)	
2	Full Time - Civilian	57	4,342,767	79	6,186,724	64	81	6,313,144	126,420	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,736				(3,736)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				5,000			5,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		402							
11										
12										
Total		57	4,443,049	79	6,245,460	64	81	6,320,144	74,684	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,622	5,060	5,060	5,060	
210	Postal Services					
211	Transportation		16,100	16,100	16,100	
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	330,794	175,480	175,480	175,480	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	44,484,062	109,431,262	109,430,910	97,887,925	(11,542,985)
251	Professional Svcs. - Information Technology	816	464	816	816	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,108	12,600	12,600	12,600	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,011,386	15,007,241	15,007,241	15,007,241	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	959,000				
	Total	60,793,788	124,648,207	124,648,207	113,105,222	(11,542,985)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	44,484,878	109,431,726	109,431,726	97,888,741	(11,542,985)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Economic Development					
250	Allegheny West Foundation	100,000		65,000		Corridor Management
250	Community Design Collaborative	41,000	75,000	75,000	75,000	Design Services
250	Delaware River Waterfront Corporation	1,500,000	1,500,000	1,500,000	1,500,000	DRWC - maintain land under I-95
250	During Consult LLC	100,000				Food Safety Training Khmer
250	East Falls Forward / Jastech Development Services	2				NED Planning
250	Equity & Results Consult./Phila. Auth. For Ind. Dev.		100,000	100,000		Racial Equity Training
250	Globo Language Solutions		1,000	1,000	1,000	Language Access Services
250	Great Philadelphia Community Alliance	50,000		50,000		Corridor Management
250	Lancaster Avenue 21st Century Business Assoc.	140,000		100,000		Corridor Management
250	Olney Community Collaborative	93,957				Corridor Management
250	Philadelphia Chinatown Development Corp.	177,000		250,000		Corridor Management
250	CEO / Philadelphia City Fund	36,000	24,000	24,000	24,000	VISTAs
250	PAID (formerly Horsey, Buckner & Heffler)		30,000	30,000	30,000	On Call Accounting Firm
250	Philadelphia Authority For Industrial Development	5,250				Supply PHL
250	Philadelphia Authority For Industrial Development	2,309				PHL Made
250	Philadelphia Authority For Industrial Development	34,000				SIP and Business Cameras
250	Philadelphia Authority For Industrial Development	1,725,000	1,500,000	1,500,000	1,500,000	Boost Your Business Program
250	Philadelphia Authority For Industrial Development		350,000	350,000		Manufacturing Grant Fund
250	Philadelphia Authority For Industrial Development				350,000	Catalyst Small Business Grant Fund
250	Philadelphia Authority For Industrial Development	279,750				Economic Stimulus Support
250	Philadelphia Authority For Industrial Development	1,000,000	1,000,000	1,000,000	1,000,000	Expanded Cleaning (Kensington)
250	Philadelphia Authority For Industrial Development	1,900,000				2026 Special Events
250	Philadelphia Authority For Industrial Development	459,000				Corridor Enhancement
250	Philadelphia Authority For Industrial Development	1,125,000	1,636,200	1,516,200	1,636,200	PHL Open for Business
250	Philadelphia Authority For Industrial Development		150,000	150,000		Incentive Study
250	Philadelphia Authority For Industrial Development				100,000	Economic Dev. Supp - Training
250	PIDC	500,000				In Store Forgivable Loan Program
250	Powerling, Inc.		2,000	2,000	2,000	Language Access Services
250	Rooney Novak Isenhour Group	126,000		126,000		Lobbying Services
250	Shift Space Design			120,000		Streeterly Designs
250	Sterling	3,500	3,500	3,500	3,500	Background Checks
250	The Merchants Fund of Philadelphia	500,000	500,000	500,000	500,000	Business Emergency Grant
250	Various Vendors		500,000			Safety Enhancement Grants
250	Various Vendors		174,268	82,916	173,916	Economic Development Support
250	Various Vendors		520,000	520,000	520,000	Targeted Corr. Mngmt. Prgm. Fund
250	Various Vendors				500,000	Corridor Enhancement Grants
250	Women's Opportunities Resource Center	500,000				Commercial Real Estate Loan
250	Wynnfield Overbrook Revitalization	41,000				CC Safety Grants
	Subtotal - Economic Development	10,438,768	8,065,968	8,065,616	7,915,616	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	44,484,878	109,431,726	109,431,726	97,888,741	(11,542,985)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Economic Stimulus					
250	NextFab Studio			120,000		Construction Impact Tax
250	Pennsylvania Horticultural Society	3,500,000				Landcare Program
250	Philadelphia Area Cooperative Alliance			150,500		Construction Impact Tax
250	Philadelphia Authority For Industrial Development	3,208,300	2,834,550	2,834,550	2,584,550	Economic Stimulus Fund (ESF)
250	Philadelphia Authority For Industrial Development	760,000				Diverse Chambers (ESF)
250	Philadelphia Authority For Industrial Development	1,025,000	925,000	925,000	925,000	Corridor Revit. - SIP Storefront
250	Philadelphia Authority For Industrial Development	200,000	100,000	100,000	100,000	Camera Security Program
250	Philadelphia Authority For Industrial Development	20,341,994	28,341,994	10,341,994	10,341,994	Corridor Revitaliz.- Cleaning (TCB)
250	Philadelphia Authority For Industrial Development			18,000,000	18,000,000	PHL TCB Corridor Clean
250	Philadelphia Authority For Industrial Development	3,000,000	3,000,000	3,000,000	3,000,000	Quality Jobs
250	Philadelphia Authority For Industrial Development		10,000,000	10,000,000	10,000,000	Workforce Development
250	Philadelphia Authority For Industrial Development	1,010,000	1,093,750	1,093,750	1,093,750	Diverse Suppliers
250	Philadelphia Authority For Industrial Development				557,015	PHL TCB Corridor Clean Expansion
250	Philadelphia Authority For Industrial Development	1,000,000	300,000	300,000		CDC Support
250	Philadelphia Authority For Industrial Development		37,370,000	27,370,000	28,870,000	Jumpstart Small Business Program
250	Philadelphia Authority For Industrial Development			8,130,500	8,500,000	Construction Impact Tax
250	Philadelphia Authority For Industrial Development		500,000	500,000		Analysis to advance strategic goals
250	Philadelphia Authority For Industrial Development		1,000,000	1,000,000	1,000,000	Economic Development Support
250	Philadelphia Authority For Industrial Development		50,000	50,000		2026-African Amer. Chamb. of Comm.
250	Philadelphia Authority For Industrial Development		25,000	25,000		2026- Asian Amer. Chamb. of Comm.
250	Philadelphia Authority For Industrial Development		925,000	925,000		2026 - Philadelphia NYE Countdown
250	Philadelphia Authority For Industrial Development		25,000	25,000		2026- Hispanic Chamber of Comm.
250	Philadelphia Authority For Industrial Development		25,000	25,000		2026- Independence Bus. Alliance
250	Philadelphia Authority For Industrial Development		1,775,000	1,775,000		2026 - Philadelphia250
250	Philadelphia Authority For Industrial Development		5,025,000	5,025,000		2026 Initiatives
250	Philadelphia Authority For Industrial Development		150,000	150,000		Asian Amer. Bus. All. of Greater Phila.
250	Philadelphia Authority For Industrial Development		250,000	250,000		Enon Coulter Community Dev. Corp.
250	Philadelphia Authority For Industrial Development		250,000	250,000		Fathership Foundation
250	Philadelphia Authority For Industrial Development		250,000	250,000		Global Heritage
250	Philadelphia Authority For Industrial Development		500,000	500,000		House of Umoja
250	Philadelphia Authority For Industrial Development		250,000			Business Training & Assistance
250	Philadelphia Authority For Industrial Development		1,000,000	1,000,000	5,000,000	Support -Economic Dev. Initiatives
250	Philadelphia Authority For Industrial Development		500,000	500,000		Market East Study
250	Philadelphia Authority For Industrial Development		150,000	150,000		Greater Philadelphia Comm. Alliance
250	Philadelphia Authority For Industrial Development		3,500,000	3,500,000		CDC Tax Credit Program
250	Philadelphia Authority For Industrial Development		150,000	150,000		Container Village
250	Philadelphia Authority For Industrial Development			250,000		LA21
	<i>Subtotal</i>	<i>34,045,294</i>	<i>100,265,294</i>	<i>98,666,294</i>	<i>89,972,309</i>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	44,484,878	109,431,726	109,431,726	97,888,741	(11,542,985)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(to be continued)</i>	34,045,294	100,265,294	98,666,294	89,972,309	
250	Philadelphia Authority For Industrial Development		500,000	500,000		CTE teacher cert. & supplies fund
250	Philadelphia Authority For Industrial Development		500,000	500,000		1Philadelphia
250	Philadelphia Authority For Industrial Development		100,000	100,000		Menz Fit Workforce Program Dev.
250	The Merchants Fund of Philadelphia			1,500,000		Business Emergency Grant
250	Women's Opportunities Resource Center			99,000		Construction Impact Tax
	Subtotal - Economic Stimulus	34,045,294	101,365,294	101,365,294	89,972,309	
	Total - cl 250	44,484,062	109,431,262	109,430,910	97,887,925	
251	Cellco Partnership	816	464	816	816	Public Safety MDS Svcs
	Total - class 251	816	464	816	816	
	Total - All	44,484,878	109,431,726	109,431,726	97,888,741	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government / SHI International / Zones	13,643	1,282	1,282	1,282	Adobe Software/Renewal/Microsoft
216	Zones	317,151	174,198	174,198	174,198	COTS Software
	Total	330,794	175,480	175,480	175,480	
285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
285	Xerox	11,386	7,241	7,241	7,241	Lease of Equipment
	Total	15,011,386	15,007,241	15,007,241	15,007,241	
299	Fund Balanace Adjustment	959,000				Fund Balance Adjustment
	Total	959,000				
430	Transamerican Furniture (formerly to be determined)		129,765	129,765	129,765	Furniture and Furnishings
430	Martino Signs	3,750				Departmental Signs
	Total	3,750	129,765	129,765	129,765	
517	African Cultural Alliance	62,500	62,500	62,500	62,500	CDC Support Grant
517	Centennial Parkside CDC	50,000	50,000	50,000	50,000	CDC Support Grant
517	Called To Serve CDC	75,000	75,000	75,000	75,000	CDC Support Grant
517	Lancaster Ave 21st Century Business Association	62,500	62,500	62,500	62,500	CDC Support Grant
517	Overbrook West Neighbors	50,000	50,000	50,000	50,000	CDC Support Grant
517	Oxford Circle Christian Development	75,000	75,000	75,000	75,000	CDC Support Grant
517	Passyunk Avenue Revitalization Corp.	62,500	62,500	62,500	62,500	CDC Support Grant
517	Philadelphia Chinatown Development	62,500				CDC Support Grant
517	Urban Affairs Coalition		62,500	62,500	62,500	CDC Support Grant
517	Greater Phila. Tourism Marketing Corp.	500,000				Civic Pride Camp. - 2026 Marketing
	Total	1,000,000	500,000	500,000	500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (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	97,200,000	97,200,000	97,200,000	97,200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		97,200,000	97,200,000	97,200,000	97,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Hotel Tax	No. 07		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Greater Philadelphia Tourist Marketing Corp.	15,934,800	13,724,760	13,724,760	13,724,760	Hotel Tax - Tourism & Marketing
517	Philadelphia Convention and Visitors Bureau	17,152,800	20,583,360	20,583,360	20,583,360	Hotel Tax - Hospitality Promotion
517	U.S. Bank National Association	64,112,400	62,891,880	62,891,880	62,891,880	Hotel Tax - Current
	Total	97,200,000	97,200,000	97,200,000	97,200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,964,000	12,500,000	3,022,000	8,022,000	5,000,000
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		2,964,000	12,500,000	3,022,000	8,022,000	5,000,000
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal		12,500,000	1,822,000	6,822,000	5,000,000	
State			1,200,000	1,200,000		
Other Governments						
Other Funds of the City						
Total		12,500,000	3,022,000	8,022,000	5,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Various - TBD					
	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2026 - June 30, 2027		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
TBD- For unanticipated grants obtained during the Fiscal Year							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		7,750,000		5,000,000	5,000,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		7,750,000		5,000,000	5,000,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		7,750,000		5,000,000	5,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		7,750,000		5,000,000	5,000,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Development Block Grant - Disaster Recovery (CDBG-DR)			G42049	420290	
	State	Award Period		Type of Grant			
	Other Govt.	Feb 2024 - Feb 2030		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The U.S. Department of Housing and Urban Development (HUD) allocated Community Development Block Grant - Disaster Recovery (CDBG-DR) funding to support long-term recovery efforts following the remnants of Hurricane Ida and Disaster Declaration FEMA 4618-DR. The resources will be used to address remaining recovery and mitigation needs. Funds will be specifically support eligible economic revitalization activities.</p>							
Summary by Class							
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	2,964,000	4,750,000	1,822,000	1,822,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,964,000	4,750,000	1,822,000	1,822,000		
Summary by Funding Source							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		4,750,000	1,822,000	1,822,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		4,750,000	1,822,000	1,822,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Main Street Matters Program Grant		G42010	420320/420321	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		4/2/25 - 6/30/27		Reimbursement		
Local (Non-Govt.)		Grant Objective				
1) Purchase and install streetscape amenities and infrastructure/construction and landscaping costs associated with the 52nd Street Streetscape Project 2) Renovation and equipment purchase and installation costs associated with the Philadelphia Commercial Corridor Forgivable Loan Program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			1,200,000	1,200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,200,000	1,200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			1,200,000	1,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,200,000	1,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,876,377	2,176,729	1,896,615	2,021,729	125,114
b)	Employee Benefits					
200	Purchase of Services	6,740,463	18,178,000	18,178,000	17,329,250	(848,750)
300	Materials and Supplies		47,000	47,000		(47,000)
400	Equipment		3,000	3,000		(3,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,616,840	20,404,729	20,124,615	19,350,979	(773,636)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	24	15	25	1
105	Full Time - Uniform					
Total		18	24	15	25	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	6,964,204	20,404,729	20,124,615	19,350,979	(773,636)	
State						
Other Governments						
Other Funds of the City						
Total	6,964,204	20,404,729	20,124,615	19,350,979	(773,636)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,740,463	18,178,000	18,178,000	17,329,250	(848,750)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,740,463	18,178,000	18,178,000	17,329,250	(848,750)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Community Development	No. 100		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,740,463	18,178,000	18,178,000	17,329,250	(848,750)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	African Cultural Alliance of North America	255,000		950,000		Corridor Mngmt/ NED Africa Center
250	Black Squirrel Collaborative	200,000		150,000		Business Technical Assistance
250	Called To Serve CDC	500,000		1,000,000		CORE - Community Real Estate
250	Community First Fund	150,000		150,000		Capital Access Program
250	Entrepreneur Works Fund	150,000				Capital Access Program
250	Fairmount Community Development Corp.	125,000		95,000		Corridor Management
250	Frankford Community Development Corp.	198,882		126,118		Corridor Management
250	Germantown United Community Development	175,766		124,234		Corridor Management
250	Greenline Access Capital	150,000		150,000		Business Training & Assistance
250	Greenline Access Capital	150,000				Business Coach
250	Greenline Access Capital	150,000		150,000		Capital Access Program
250	Hispanic Association Contractors & Enterprises	170,000		105,000		Corridor Management
250	Impact Community Development Corporation	180,000		120,000		Kensington Corridor Management
250	Impact Community Development Corporation	18,958		207,200		CORE- Community Real Estate
250	JT Goldstein			300,000		Business Coach
250	Kafi Hakim	150,000				Business Technical Assistance
250	Lancaster Avenue 21st Century	220,000		220,000		Business Training & Assistance
250	Local Initiatives Support Corp.	18,357				Corridor Management Training
250	New Kensington Community Development Corp.	265,000				Corridor Management
250	NEXTFAB Studio LLC	51,500				Business Training & Assistance
250	Nueva Esperanza Housing & Econ. Dev. Corp.	205,000				Corridor Management
250	Olney Community Collaborative			32,971		Corridor Management
250	Philadelphia Association Community Dev. Corp.	75,000				Corridor Manager Training Prog.
250	Philadelphia Cooperative Alliance	100,000		100,000		Business Training & Assistance
250	PIDC - Local Development Organization	1,000,000	3,500,000	3,500,000	3,500,000	Business Loans
250	Tacony Community Development Corp.	140,000		105,000		Corridor Management
250	The Business Center for Entrepreneurship	100,000				Business Technical Assistance
250	The Enterprise Center Community Dev. Corp.	150,000		150,000		Business Training & Assistance
250	The Enterprise Center Community Dev. Corp.	125,000		75,000		Corridor Management
250	Urban Affairs Coalition	266,000				Corridor Management
250	Urban League of Philadelphia	100,000		100,000		Business Training & Assistance
250	Welcoming Center for New Pennsylvanians	150,000		150,000		Business Training & Assistance
250	Women's Opportunity Resource Center	900,000				Commercial Real Estate Loan
250	Women's Opportunity Resource Center	151,000		151,000		Capital Access Program
250	Various Neighborhood Organizations		3,528,000	3,528,000	3,528,000	Target Corridor Revitalization Mngmt
250	To be determined		11,150,000	6,438,477	10,301,250	Reserve Approp. to cover PY award
	Total	6,740,463	18,178,000	18,178,000	17,329,250	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	988,115	1,330,366	1,346,506	1,419,029	72,523
Total		988,115	1,330,366	1,346,506	1,419,029	72,523
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	17	8	17	
Total Full Time		9	17	8	17	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	283,633	428,168	428,168	457,912	29,744
Finance	Employee Benefits - Uniform					
Total		283,633	428,168	428,168	457,912	29,744

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	703,033	1,038,366	1,054,506	1,127,029	72,523
b)	Employee Benefits					
200	Purchase of Services	285,082	292,000	292,000	292,000	
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		988,115	1,330,366	1,346,506	1,419,029	72,523
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	17	8	17	
105	Full Time - Uniform					
Total		9	17	8	17	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	Administrative Technician	44,711 - 57,495		1		1	44,711	
2	A398	Assistant Managing Director	64,426 - 80,000	1	4	1	4	341,483	
3	1A04	Clerk 3	49,406 - 53,908	1	1		1	49,406	
4	1B29	Contract Clerk	57,407 - 63,155		1		1	57,407	
5	D315	Deputy Director of Commerce	143,945	1	1	1	1	143,945	
6	E695	Executive Assistant	75,564	1	1	1	1	75,564	
7	1E04	Information Management Analyst 3	72,016 - 92,571	1	1	1	1	88,479	
8	2E32	Minority/Disadvantaged Business Specialist 1	50,736 - 65,227	1	3	1	3	168,004	
9	2E33	Minority/Disadvantaged Business Specialist 2	64,646 - 83,118	2	3	2	3	205,084	
10	2E34	Minority/Disadvantaged Business Coordinator	84,075 - 108,099	1	1	1	1	93,744	
		Total		9	17	8	17	1,267,827	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries FY26 Adjustments for Steps and Longevities Expenditure Transfer BIL		9	17	8	17	1,267,827 14,461 (115,466)	
Total Gross Requirements				9	17	8	17	1,166,822	
Plus: Earned Increment								8,232	
Plus: Longevity								390	
Less: (Vacancy Allowance)								(48,415)	
Total Budget								1,127,029	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,224							
2	Full Time - Civilian	9	698,088	17	1,053,823	8	17	1,127,029	73,206	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		217		271				(271)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		504		412				(412)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding									
12										
Total		9	703,033	17	1,054,506	8	17	1,127,029	72,523	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,335	9,133	16,596	9,133	(7,463)
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,000		5,000	5,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	274,000	277,867	275,404	277,867	2,463
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,050				
256	Seminar & Training Sessions	6,697				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		285,082	292,000	292,000	292,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	274,000	277,867	275,404	277,867	2,463
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ChatterBlast Media LLC		37,500	37,500	37,500	Digital Advertising
250	EConsult Solutions, Inc. / Milligan & Company, LLC	137,000	137,000	137,000	137,000	Availability Study
250	Eastern Minority Supplier Development Corp.	25,000	25,000	25,000	25,000	OEO Certifications
250	Enterprise Center	25,000	25,000	25,000	25,000	OEO Certifications
250	Philadelphia Authority for Industrial Development	40,000				ACCA Training
250	Philadelphia City Fund/Brulee Catering	22,000	28,367	22,363	28,367	MEDWeek expenditures
250	Wayne Moving and Storage			3,541		Furniture Moving Services
250	Women's Business Ent. Development Center	25,000	25,000	25,000	25,000	OEO Certifications
	Subtotal - class 250	274,000	277,867	275,404	277,867	

71-53N (Program Based Budgeting Version)