

CITY OF CORRY

**Resolution
23-16**

**A Resolution to Approve the Annual Budget of
the Erie Area Council of Governments for
the Calendar Year Ending December 31, 2024.**

WHEREAS, City of Corry is a member of the Erie Area Council of Governments (EACOG); and

WHEREAS, the EACOG has proposed its Annual Budget for its financial activities for the 2024 calendar year which will be voted upon for approval at the EACOG's General Assembly Meeting on December 13, 2023; and

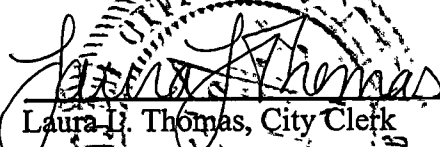
WHEREAS, the City of Corry has reviewed the Proposed Annual Budget for 2024, a copy of which is attached hereto, and finds it to be in good order; and

WHEREAS, the City of Corry acknowledges its proportionate share of the Member Dues as listed therein.

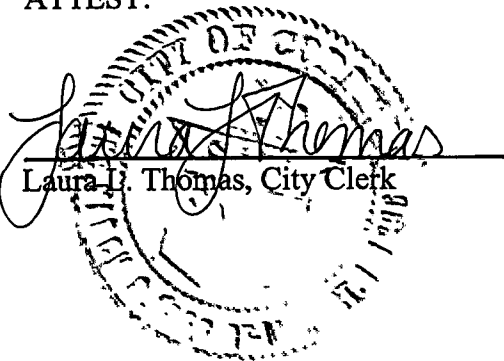
IT IS HEREBY RESOLVED by the City of Corry, Erie County, Pennsylvania that the proposed Annual Budget for the Calendar Year Ending December 31, 2024, is approved by City of Corry.

ADOPTED this 20th day of November, 2023.

ATTEST:



Laura J. Thomas, City Clerk





Michael E. Baker, Mayor



Erie Area Council of Governments

FISCAL YEAR 2024

DRAFT budget					
REVENUE	FY 2024 PROPOSED BUDGET	FY 2023 APPROVED BUDGET	FY 2023 PROJECTED ACTUAL	FY 2023 VARIANCE (actual vs approved)	FY 2023 - 2024 comparison budget to 2023 actual
Member dues	102,308.00	98,008.00	\$101,389.25	3381.25	(918.75)
Participation Fees	2,500.00	2,500.00	2,350.00	(150.00)	(150.00)
Transfer from Surplus Revenue	0.00	0.00	0.00	0.00	0.00
Grant Administration	0.00	5,134.00	5,134.00	0.00	5,134.00
ECSRT Reimbursement	5,000.00	5,000.00	4,750.00	(250.00)	(250.00)
Workshop income	50.00	150.00	0.00	(150.00)	(50.00)
TOTALS	\$109,858.00	\$110,792.00	\$113,623.25	\$2,831.25	\$3,765.25

EXPENSES	FY 2024 Proposed budget	FY 2023 APPROVED BUDGET	FY 2023 Projected actual	FY 2023 VARIANCE	FY 2023 - 2024 +/- PRIOR YEAR
Salaries (4% raise)	53,560.00	51,500.00	51,500.00	0.00	(2,060.00)
Payroll taxes and benefits	12,090.00	11,797.00	10,728.00	(1,069.00)	(1,362.00)
Part-time Assistant	11,700.00	11,700.00	0.00	(11,700.00)	(11,700.00)
Rent/ Condo fee	0.00	0.00	0.00	0.00	0.00
Workshop	250.00	150.00	100.00	(50.00)	(150.00)
Classified Advertising (meetings/audit)	2,500.00	1,700.00	2,152.00	452.00	(348.00)
Travel expenses/ conferences/ outreach	1,500.00	1,000.00	1,102.00	102.00	(398.00)
Clerical/copying/printing	500.00	600.00	250.00	(350.00)	(250.00)
Auditing and legal	2,750.00	2,500.00	2,599.00	99.00	(151.00)
Consultant/ Assembly	2,000.00	2,000.00	861.00	(1,139.00)	(1,139.00)
Insurance	2,000.00	1,700.00	1,809.00	109.00	(191.00)
Telephone	575.00	550.00	543.75	(6.25)	(31.25)
IT expenses (website, hosting, domain)	3,200.00	2,400.00	3,000.00	600.00	(200.00)
Office expenses	150.00	150.00	0.00	(150.00)	(150.00)
Office Supplies	400.00	350.00	365.00	15.00	(35.00)
Memberships (PACOG, NPP, PSATs, VisitErie)	600.00	840.00	493.00	(347.00)	(107.00)
E-Office (QB, constant contact, Office 365, Malware, Zoom, antivirus, anti-malware, Adobe)	2,500.00	2,200.00	2,248.59	48.59	(251.41)
Postage/ mailings	150.00	150.00	60.00	(90.00)	(90.00)
TOTALS	\$96,425.00	\$91,287.00	\$77,811.34	(\$13,475.66)	(\$18,613.66)

REVENUE Proposed 2024 BUDGET

Member dues	2017 ACTUAL	2018 ACTUAL	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual
Albion Borough					300*	400	400	400	400	400	400	400	400
Amity Township									300	300	300	300	300
Corry City											1250	1250	1250
Cranesville Borough									200	200	200	200	200
Edinboro			1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
Elk Creek										475	475	475	475
Erie City	18,540	19,096	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,669
Erie County	32,253	32,253	32,253	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Fairview Township							2,700	3600	3600	3600	3600	3600	3600
Franklin Township	412	424	437	437	437	437	437	437	437	437	437	437	437
Girard Borough	721	743	765	765	765	765	765	765	765	765	765	765	765
Girard Township		1100	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133
Greene Township					862.5*	1150	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Greenfield	435	448	461	461	461	461	461	461	461	461	461	461	461
Harborcreek Township	4,120	4,244	4,371	4,371	4,371	4,371	4,371	4,371	4,371	4,371	4,371	4,371	4,371
Lawrence Park Township	1,030	1,061	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093
LeBoeuf Township		300	427	427	427	427	427	427	427	427	427	427	427
McKean Township												1,150	1,150
Mill Village												225	225
Millcreek Township	15,450	15,914	16,391	16,391	16,391	16,391	16,391	16,391	16,391	16,391	16,391	16,391	16,391
North East					1425*	1900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Springfield Township									600	800	800	800	800
Summit Township	3,090	3,183	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278
Summit Township Water Auth												500	1,000
Union City					650	650	650	650	650	650	650	650	650
Union Township							318.75	425	425	425	425	425	425
Venango Township	565	582	599	599	599	599	599	599	599	599	599	599	599
Waterford Township									755	1133	1133	1133	1133
Wattsburg Borough											200	200	200
Wesleyville Borough	618	637	656	656	656	656	656	656	656	656	656	656	656
TOTAL	\$77,234.00	\$79,985	\$82,703	\$87,450	\$89,517.50	\$91,550.00	\$94,568.75	\$95,575.00	\$97,430.00	\$98,483.00	\$101,695.50	\$102,308.00	\$102,308.00

partial year

Lake City quote 775
 Conneaut quote 600

EXPENSES

2023 BUDGET

Payroll taxes and benefits	2019 budget	2019 project actual	2020 Budget	2020 actuals	2021 Budget	2022 budget	2022 Actuals	2023 budget	2023 Actuals	2024 budget	2024 Actuals
FICA 6.2	2930	2,930	3001	3001	3100	3184	3555.19	3918.4	3571.52	4046	
MEDICARE 1.45	700	700	702	702	725	745	673.86	916	676.95	946	
UNEMPLOYMENT COMP	270	240	240	130	130	130	258.1	260	210	410	
WORKER'S COMP INSURANCE	550	539	540	541	541	541	544	675	545	550	
HEALTH, EYE, DENT INSURANCE	25735	25,264	25579	25264	28289	41950	32328.31	2188	1781.88	2100	
LIFE INSURANCE	1100	1,118	1118	1118	1118	1118	1264	1264	1264	1360	
RETIREMENT	2350	2,350	2420	2420	2500	2568	2323.71	2575	2575	2678	
CONTINGENCY	50	0	0								
TOTAL	\$33,685	\$33,141	\$33,600	\$33,176	\$36,403	\$50,236.00	\$40,947.17	\$11,796.40	\$10,624.35	\$12,090.00	\$0.00