

CITY OF CORRY

**Resolution
24-36**

**A Resolution to Approve the Annual Budget of
the Erie Area Council of Governments for
the Calendar Year Ending December 31, 2025.**

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 2025 calendar year which will be voted upon for approval at the EACOG's General Assembly Meeting on December 11, 2024; and


WHEREAS, the City of Corry has reviewed the Proposed Annual Budget for 2025, a copy of which is attached hereto, and finds it to be in good order; and

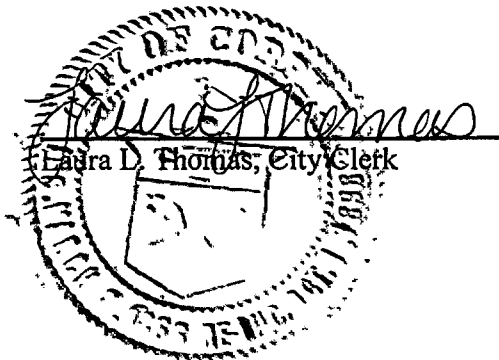
WHEREAS, the City of Corry acknowledges its proportionate share of the Member Dues as listed therein.

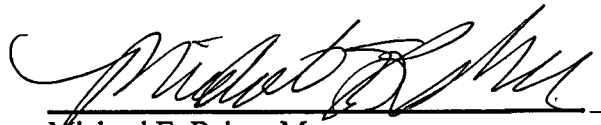
IT IS HEREBY RESOLVED by the City of Corry, Erie County, Pennsylvania that the proposed Annual Budget for the Calendar Year Ending December 31, 2025, is approved by the City of Corry

ADOPTED this 18th day of November, 2024.

ATTEST:


Laura L. Thomas, City Clerk




Michael E. Baker, Mayor

Erie Area Council of Governments

FISCAL YEAR 2025

DRAFT budget

REVENUE	FY 2025 PROPOSED BUDGET	FY 2024 PROPOSED BUDGET2	FY 2023 APPROVED BUDGET	FY 2024 PROJECTED ACTUAL	FY 2024 - 2025 VARIANCE (actual vs approved)
Member dues	102,308.00	102,308.00	98,008.00	\$101,389.25	3381.25
Participation Fees	2,500.00	2,500.00	2,500.00	2,350.00	(150.00)
Transfer from Surplus Revenue	0.00	0.00	0.00	0.00	0.00
Grant Administration	0.00	0.00	5,134.00	5,134.00	0.00
ECSRT Reimbursement	5,000.00	5,000.00	5,000.00	4,750.00	(250.00)
Workshop income	50.00	50.00	150.00	0.00	(150.00)
TOTALS	109,858.00	\$109,858.00	\$110,792.00	\$113,623.25	\$2,831.25

EXPENSES	FY 2025 Proposed budget	FY 2024 APPROVED BUDGET	FY 2024 Projected actual	FY 2024 VARIANCE	FY 2024 - 2025 +/- PRIOR YEAR
Salaries	53,500.00	51,500.00	51,500.00	0.00	(2,000.00)
Payroll taxes and benefits	10,000.00	11,797.00	10,728.00	(1,069.00)	728.00
Rent/ Condo fee	3,900.00	0.00	0.00	0.00	(3,900.00)
Workshop	2,000.00	150.00	100.00	(50.00)	(1,900.00)
Classified Advertising (meetings/audit)	3,000.00	1,700.00	2,152.00	452.00	(848.00)
Travel expenses/ conferences/ outreach	3,000.00	1,000.00	1,102.00	102.00	(1,898.00)
Clerical/copying/printing	2,000.00	600.00	250.00	(350.00)	(1,750.00)
Auditing and legal	4,000.00	2,500.00	2,599.00	99.00	(1,401.00)
Consultant/ Assembly (ECCA payroll)	2,500.00	2,000.00	861.00	(1,139.00)	(1,639.00)
Insurance	2,000.00	1,700.00	1,809.00	109.00	(191.00)
Telephone	3,750.00	550.00	543.75	(6.25)	(3,206.25)
IT expenses (website, hosting, domain)	6,500.00	2,400.00	3,000.00	600.00	(3,500.00)
Office expenses (copier)	7,000.00	150.00	0.00	(150.00)	(7,000.00)
Office Supplies	1,900.00	350.00	365.00	15.00	(1,535.00)
Memberships (PACOG, NPP, PSATs, VisitErie, PSA)	1,000.00	840.00	493.00	(347.00)	(507.00)
E-Office (QB, constant contact, Office 365, Malware, Zoom, antivirus, anti-malware, Adobe)	3,658.00	2,200.00	2,248.59	48.59	(1,409.41)
Postage/ mailings	150.00	150.00	60.00	(90.00)	(90.00)
TOTALS	\$109,858.00	\$79,587.00	\$77,811.34	(\$1,775.66)	(\$32,946.66)