

**BOROUGH OF EDINBORO
RESOLUTION NO. 11-2023**

A RESOLUTION, of the Home Rule Borough of Edinboro, Erie County, Pennsylvania.

WHEREAS, the Borough of Edinboro 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; and

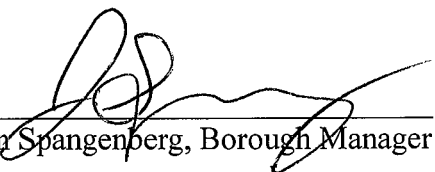
WHEREAS, the Borough of Edinboro Council has reviewed the Proposed Annual Budget for 2024, a copy of which is attached hereto, and finds it to be in good order; and

WHEREAS, the Borough of Edinboro Council acknowledges its proportionate share of the Member Dues.

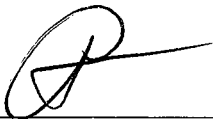
IT IS HEREBY RESOLVED by the Borough of Edinboro Council, Erie County, Pennsylvania that the proposed EACOG Annual Budget for the Calendar Year Ending December 31, 2024 is approved.

ADOPTED this 13th day of November, 2023.

ATTEST:



Jason Spangenberg, Borough Manager



Aaron Gast, 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)