

**BOROUGH OF EDINBORO  
RESOLUTION NO. 17-2021**

**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 2022 calendar year; and

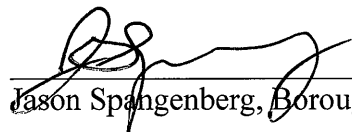
**WHEREAS**, the Borough of Edinboro Council has reviewed the Proposed Annual Budget for 2022, a copy of which is attached hereto, and finds it to be in good order; and


**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, 2022 is approved.

**ADOPTED** this 8<sup>th</sup> day of November, 2021.

ATTEST:

  
\_\_\_\_\_  
Jason Spangenberg, Borough Manager

  
\_\_\_\_\_  
Aaron Gast, Mayor

# Erie Area Council of Governments

FISCAL YEAR 2022

Delegate recommended budget

REVENUE	FY 2022 PROPOSED BUDGET	FY 2021 APPROVED BUDGET	FY 2021 PROJECTED ACTUAL	FY 2021 VARIANCE (actual vs approved)	FY 2021 - 2022 comparison budget to 2021 actual
Member dues	95,575.00	91,550.00	\$94,567.75	3017.75	(1007.25)
Participation Fees	2,500.00	2,500.00	2,350.00	(150.00)	(150.00)
Transfer from Surplus Revenue	8,275.00			0.00	(8275.00)
ECGRA Grant	0.00	0.00	893.26	893.26	893.26
ECSRT Reimbursement	6,500.00	6,000.00	5,000.00	(1,000.00)	(1,500.00)
Workshop income	300.00	300.00	0.00	(300.00)	(300.00)
<b>TOTALS</b>	<b>\$113,150.00</b>	<b>\$100,350.00</b>	<b>\$102,811.01</b>	<b>\$2,461.01</b>	<b>(\$10,338.99)</b>

EXPENSES	FY 2022 Proposed budget	FY 2021 APPROVED BUDGET	FY 2021 Projected actual	FY 2021 VARIANCE	FY 2021- 2022 +/- PRIOR YEAR
Salaries (3% raise)	51,346.00	49,850.00	49,850.00	0.00	(1,496.00)
Payroll taxes and benefits	50,236.00	36,403.00	36,403.00	0.00	(13,833.00)
Rent/ Condo fee	0.00	0.00	0.00	0.00	0.00
Workshop	300.00	300.00	0.00	(300.00)	(300.00)
Classified Advertising (meetings/audit)	1,250.00	1,100.00	1,170.00	70.00	(80.00)
Travel expenses/ conferences/ outreach	700.00	1,250.00	700.00	(550.00)	0.00
Clerical/copying/printing	100.00	85.00	85.00	0.00	(15.00)
Auditing and legal	2,300.00	2,250.00	2,264.00	14.00	(36.00)
Consultant/ Assembly	2,000.00	2,000.00	893.26	(1,106.74)	(1,106.74)
Insurance	1,230.00	1,234.00	1,214.00	(20.00)	(16.00)
Telephone	550.00	523.00	510.00	(13.00)	(40.00)
IT expenses (website, hosting, domain)	400.00	2,350.00	2,402.00	52.00	2,002.00
Office expenses	50.00	100.00	0.00	(100.00)	(50.00)
Office Supplies	200.00	500.00	100.00	(400.00)	(100.00)
Memberships (PACOG, NPP, PSATs, VisitErie)	790.00	790.00	790.00	0.00	0.00
E-Office (QB, constant contact, Office 365, Malware, Zoom, antivirus, anti-malware, Adobe)	1,600.00	1,500.00	1,500.00	0.00	(100.00)
Postage/ mailings	98.00	115.00	55.00	(60.00)	(43.00)
<b>TOTALS</b>	<b>\$113,150.00</b>	<b>\$100,350.00</b>	<b>\$97,936.26</b>	<b>(\$2,413.74)</b>	<b>(\$15,213.74)</b>