

**BOROUGH OF EDINBORO
RESOLUTION NO. 20-2020**

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 2021 calendar year which will be voted upon for approval at the EACOG's General Assembly Meeting on December 9, 2020; and

WHEREAS, the Borough of Edinboro Council has reviewed the Proposed Annual Budget for 2021, 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 as listed therein.


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, 2021 is approved.

ADOPTED this 14th day of December, 2020.

ATTEST:



Keyin Ople, Borough Manager



Aaron Gast, Mayor

Erie Area Council of Governments

FISCAL YEAR 2021

Delegate Approved 2021 budget

REVENUE	FY 2021 PROPOSED BUDGET	FY 2020 APPROVED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2020 VARIANCE (actual vs approved)	FY 2020 - 2021 comparison budget to 2020 actual
Member dues	91,550.00	87,450.00	\$89,517.50	2067.50	(2032.50)
Participation Fees	2,500.00	2,900.00	2,490.00	(410.00)	(10.00)
ECGRA Grant	0.00	0.00	0.00	0.00	0.00
ECSRT Reimbursement	6,000.00	7,000.00	4,500.00	(2,500.00)	(1,500.00)
Workshop income	300.00	300.00	0.00	(300.00)	(300.00)
TOTALS	\$100,350.00	\$97,650.00	\$96,507.50	(\$1,142.50)	(\$2,842.50)

EXPENSES	FY 2021 Proposed budget	FY 2020 APPROVED BUDGET	FY 2020 Projected actual	FY 2020 VARIANCE	FY 2020 - 2021 +/- PRIOR YEAR
Salaries	49,850.00	48,398.00	48,398.00	0.00	(1,452.00)
Payroll taxes and benefits	36,403.00	33,600.00	33,176.00	(424.00)	(3,227.00)
Rent/ Condo fee	0.00	0.00	0.00	0.00	0.00
Workshop	300.00	300.00	52.00	(248.00)	(248.00)
Classified Advertising (meetings/audit)	1,100.00	1,500.00	1,072.00	(428.00)	(28.00)
Travel expenses/ conferences/ outreach	1,250.00	1,250.00	450.00	(800.00)	(800.00)
Clerical/copying/printing	85.00	50.00	85.00	35.00	0.00
Auditing and legal	2,250.00	3,750.00	2,244.00	(1,506.00)	(6.00)
Consultant/ Assembly	2,000.00	2,000.00	0.00	(2,000.00)	(2,000.00)
Insurance	1,234.00	1,234.00	1,234.00	0.00	0.00
Telephone	523.00	510.00	502.00	(8.00)	(21.00)
IT expenses (website, hosting, domain)	2,350.00	2,250.00	2,300.00	50.00	(50.00)
Office expenses	100.00	100.00	0.00	(100.00)	(100.00)
Office Supplies	500.00	500.00	250.00	(250.00)	(250.00)
Memberships (PACOG, NPP, PSATs, VisitErie)	790.00	740.00	740.00	0.00	(50.00)
E-Office (QB, constant contact, Office 365, Malware, Zoom, antivirus, anti-malware, Adobe)	1,500.00	1,350.00	1,400.00	50.00	(100.00)
Postage/ mailings	115.00	118.00	113.00	(5.00)	(2.00)
TOTALS	\$100,350.00	\$97,650.00	\$92,016.00	(\$8,334.00)	(\$8,284.00)

REVENUE Proposed 2021 BUDGET

	2017 ACTUAL	2018 BUDGET	2019 BUDGET	2019 Actual	2020 Proposed Budget	2020 Actual	2021 Proposed Budget
Member dues							
Albion Borough						300*	400
Edinboro				1,170	1,170	1,170	1,170
Erie City	18,540	19,096	19,669	19,669	19,669	19,669	19,669
Erie County	32,253	32,253	32,253	32,253	37,000	37,000	37,000
Franklin Township	412	424	437	437	437	437	437
Girard Borough	721	743	765	765	765	765	765
Girard Township			1,133	1,133	1,133	1,133	1,133
Greene Township						862.5*	1,150
Greenfield	435	448	461	461	461	461	461
Harborcreek Township	4,120	4,244	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
LeBoeuf Township			427	427	427	427	427
Millcreek Township	15,450	15,914	16,391	16,391	16,391	16,391	16,391
North East						1425*	1900
Summit Township	3,090	3,183	3,278	3,278	3,278	3,278	3,278
Union City						650	650
Venango Township	565	582	599	599	599	599	599
Wesleyville Borough	618	637	656	656	656	656	656
TOTAL	\$77,234.00	\$78,585	\$81,535	\$82,703	\$87,450	\$89,517.50	\$91,550.00

* partial year

EXPENSES PROPOSED 2021 BUDGET

	2019 budget	2019 project actual	2020 Budget	2020 actuals	2021 Proposed Budget
Payroll taxes and benefits					
FICA	2930	2,930	3001	3001	3100
MEDICARE	700	700	702	702	725
UNEMPLOYMENT COMP	270	240	240	130	130
WORKER'S COMP INSURANCE	550	539	540	541	541
HEALTH INSURANCE	25735	25,264	25579	25264	28289
LIFE INSURANCE	1100	1,118	1118	1118	1118
RETIREMENT	2350	2,350	2420	2420	2500
CONTINGENCY	50	0	0		
TOTAL	\$33,685	\$33,141	\$33,600	\$33,176	\$36,403