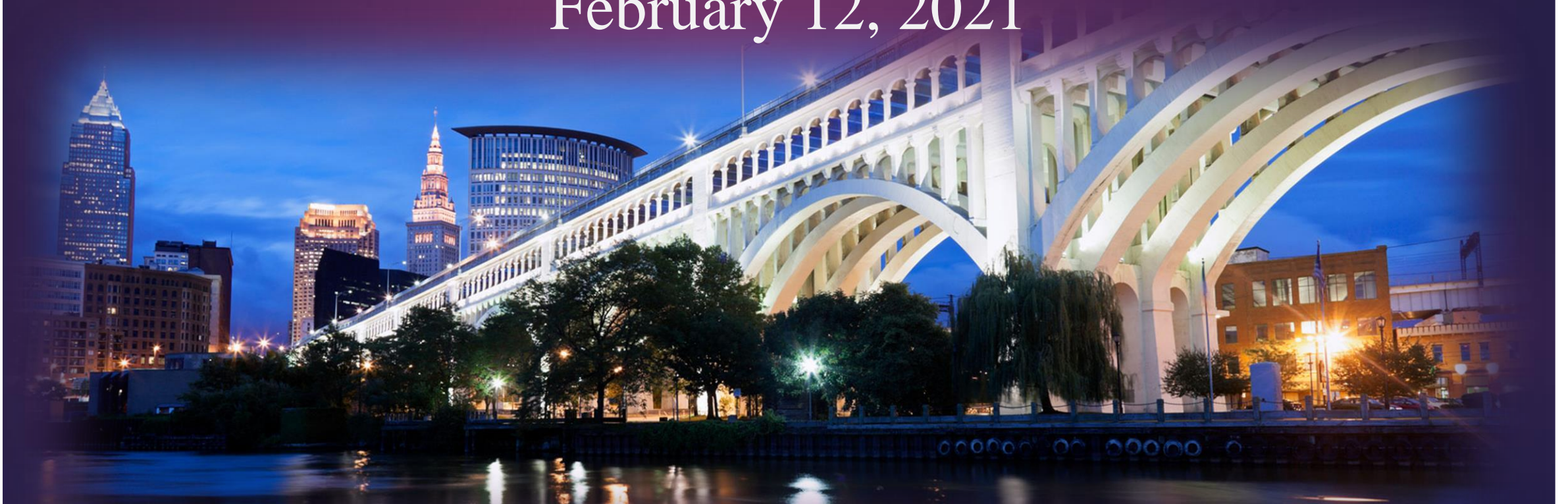




Cleveland City Council 2021 Budget Review

Va'Kedia Stiggers, EMBA, City Council CFO

February 12, 2021





2020 vs. 2021 Budget

Budget Line Item	2020	2021	Variance	Percentage
Salaries and Wages	4,098,058	4,473,367	375,309	9.16%
Benefits	1,517,269	1,597,089	79,820	5.26%
Other Training & Professional Dues	103,163	89,467	(13,696)	-13.28%
Utilities	38,582	39,740	1,158	3.00%
Contractual Services	1,692,676	1,347,536	(345,140)	-20.39%
Materials & Supplies	300,303	240,900	(59,403)	-19.78%
Maintenance	5,000	5,000	-	0.00%
Interdepartmental Service Charges	149,933	129,146	(20,787)	-13.86%
	7,904,984	7,922,245		



2021 Staffing Overview

Position Category	# of positions
ADMINISTRATORS & OFFICIALS	20
ADMINISTRATIVE SUPPORT	18
PROFESSIONALS	22
NON EEO REPORTING	1
PART-TIME	10
TOTAL	71





Ward Communication Materials

- ▶ Ward-wide mailings:
 - ▶ 3 Newsletters
 - ▶ 1 Discretionary/Target (Precinct) Mailing
 - ▶ 1 Phone card mailing

The art of
communication is the
language of
leadership.



Ward Communication Materials

- ▶ Up to 4 flyers and/or postcards monthly
 - ▶ Up to 1,000 pieces per month; made up in any quantity
 - ▶ 1 flyer/3 postcards
 - ▶ 2 flyers/2 postcards
 - ▶ 3 flyers/1 postcard
 - ▶ 4 flyers/0 postcard
 - ▶ 1 postcard/3 flyers
 - ▶ 2 postcards/2 flyers
 - ▶ 3 postcards/1 flyer
 - ▶ 4 postcards/0 flyer
- ▶ No more than 12,000 annually

Words, once they are
printed, have a life of
their own.