

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b> <b>BUDGET from</b> <b>Ongoing</b> <b>Operations*</b>
<b>\$ 1,607,051</b>

<b>FY 12</b> <b>PROJECTED</b> <b>EXPENDITURES</b> <b>*</b>	<b>FY 13</b> <b>PROJECTED</b> <b>EXPENDITURES</b> <b>*</b>
<b>\$ 1,745,685</b>	<b>\$ 1,736,180</b>

**SERVICE AREA:** City Administrator  
**SERVICE UNIT:** Communications/CTN

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
CTN Studio Digital conversion	0016	Use designated fund balance to convert production equipment to digital format which allows CTN to provide content digitally	97,431	X	

<b>TOTAL DOLLARS (\$) IDENTIFIED</b>	<b>\$ 97,431</b>	<b>\$ -</b>
<b>TOTAL BUDGET REQUIRED</b>	<b>\$ 1,843,116</b>	<b>\$ 1,736,180</b>