

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>
<b>BUDGET from</b>
<b>Ongoing</b>
<b>Operations*</b>
<b>\$ -</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED</b>	<b>PROJECTED</b>
<b>EXPENDITURES</b>	<b>EXPENDITURES</b>
<b>*</b>	<b>*</b>
<b>\$ -</b>	<b>\$ -</b>

**SERVICE AREA: Public Services**  
**SERVICE UNIT: Field Operations**

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
UM Football	0021	Expenses Related to Costs for Staffing Seven (7) UM Football Home Games Cost of \$20,000 per Game	140,000		
UM Football	0021	One added Home Football Game	20,000		
UM Football	0021	Closure of Main Street for 8 UM Football Home Games Cost of \$8,900 per game	71,200		
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ 231,200</b>		<b>\$ -</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ -</b>		<b>\$ -</b>
<b>Over/ (Under) Required</b>			<b>\$ (231,200)</b>		<b>\$ -</b>