

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>	
<b>BUDGET from</b>	
<b>Ongoing</b>	
<b>Operations*</b>	
<b>\$</b>	<b>354,818</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED</b>	<b>PROJECTED</b>
<b>EXPENDITURE</b>	<b>EXPENDITURES</b>
<b>S *</b>	<b>*</b>
<b>\$</b>	<b>\$</b>
<b>363,306</b>	<b>358,272</b>

**SERVICE AREA:**  
**SERVICE UNIT:**

**Mayor and Council**

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
<b>FY12</b>					
Reduce miscellaneous items			(810)		
<b>FY13</b>					
Cannot meet FY12 target					8,273
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ (810)</b>		<b>\$ 8,273</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ (9,083)</b>		<b>\$ (8,957)</b>
<b>Over/ (Under) Required</b>			<b>\$ (8,273)</b>		<b>\$ (17,230)</b>