

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11 BUDGET from Ongoing Operations*
\$ 1,296,487

FY 12 PROJECTED EXPENDITURE S *	FY 13 PROJECTED EXPENDITURES *
\$ 1,354,071	\$ 1,358,136

SERVICE AREA: City Administrator
SERVICE UNIT: Human Resources

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Fiscal Year 2012					
Permanent Time Worked		Reduce one FTE effective 12/31/11	(58,072)		
Fiscal Year 2013					
Permanent Time Worked		Remaining impact of prior year reduction			(58,073)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (58,072)		\$ (58,073)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (35,625)		\$ (35,939)
Over/ (Under) Required			\$ 22,447		\$ 22,134