

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>
<b>BUDGET from Ongoing Operations*</b>
<b>\$ 533,996</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED EXPENDITURE S *</b>	<b>PROJECTED EXPENDITURES *</b>
<b>\$ 550,461</b>	<b>\$ 549,058</b>

**SERVICE AREA:** City Administrator  
**SERVICE UNIT:** City Administrator

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Fiscal Year 2012					
Reduce printing	010	in house printing	(3,500)		
Reduce materials & supplies	010	reduce amount of supplies purchased	(3,375)		
Reduce contracted svcs	010	units pay for services used	(5,000)		
Other	010	reduced budget to meet required target	(1,887)		
Fiscal Year 2013					
Reduce contracted svcs	010	units pay for services used			(4,000)
Other	010	reduced budget to meet required target			(9,726)
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ (13,762)</b>		<b>\$ (13,726)</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ (13,762)</b>		<b>\$ (13,726)</b>
<b>Over/ (Under) Required</b>					