

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11 BUDGET from Ongoing Operations*
\$ 3,626,979

FY 12 PROJECTED EXPENDITURES *	FY 13 PROJECTED EXPENDITURES *
\$ 3,530,396	\$ 3,536,575

SERVICE AREA:
SERVICE UNIT:

Finance
All

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Fiscal Year 2012					
IT Costs-All service units	0010	Reduction in licenses and costs for financial system	(60,458)		
Reduce 1.0 FTE in Accounting	0010	Reduce position in payroll-this position will fill a vacancy	(81,401)		
Change allocation for Accounting Manager	0010	With the completion of the new Finance and Budget system, this position is now fully allocated back to Accounting/Procurement.	78,859		
Travel-All service units	0010		(7,000)		
Assessing-change in staffing	0010	Replace retiring staff with lower level position	(29,000)		
Other Miscellaneous items	0010		(3,316)		-
Fiscal Year 2013					
Eliminate 1.0 FTE	0010				(95,000)
Other Miscellaneous items	0010				(9,173)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (102,316)		\$ (104,173)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (102,316)		\$ (104,173)
Over/ (Under) Required			\$ -		\$ -