

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11
BUDGET from Ongoing Operations*
\$ 1,992,831

FY 12	FY 13
PROJECTED EXPENDITURES *	PROJECTED EXPENDITURES*
\$ 2,008,008	\$ 1,974,888

SERVICE AREA: Community Services Area
SERVICE UNIT: Office of Community Development

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Human Services Funding	0010	Reduce funding to non-profits that provide Human Services to the community. FY 2011 funding is \$1,275,744.	(116,714)		(48,700)
General Fund Administration	0010	Reduce CSA staff allocations for the operational support for federal grants; this effort to be supported by the Washtenaw Urban County.	(34,953)		(6,630)
	0010	Eliminate funding for graduate intern	(2,661)		-
Reduce Revenue	0010	Reduced reimbursement for administration of grants administered by Washtenaw County	98,807		-

TOTAL DOLLARS (\$) IDENTIFIED	\$	(55,521)	\$	(55,330)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *	\$	(55,521)	\$	(55,330)
Over/ (Under) Required	\$	-	\$	-