

FY2008/09 Budget Hearings

May 27, 2008

(\$ in thousands)

FY2008/09 Budget Reduction Target

(Based on FY2007/08 Net General Fund Budget)

Department	Gross GF Expenditures	Reimbursements	Net GF Expenditures	Department Revenues	FY07/08 Net General Fund Budget	Department 20% Target
Neighborhood Services	1,502	-	1,502	-	1,502	300
Convention, Culture & Leisure	10,255	(4,156)	6,099	(1,985)	4,114	823

FY2008/09 Reductions

Department	Labor	Services and Supplies	New Revenues	Offset Increase	Total Savings	Unfunded FTE
Neighborhood Services	191	109	-	-	300	2.00
Convention, Culture & Leisure	521	302	-	-	823	4.00

FY2008/09 Net General Fund Budget

Department	Gross GF Expenditures	Reimbursements	Net GF Expenditures	Department Revenues	FY08/09 Net General Fund Budget
Neighborhood Services	1,335	-	1,335	-	1,335
Convention, Culture & Leisure	10,225	(4,440)	5,785	(1,913)	3,872