

**FY-2010 BUDGET DEVELOPMENT PROCESS - BUDGET DEVELOPMENT SUMMARY**

099-999	SAMPLE TEMPLATE	FTE Change	CT or OTO	Income Increase/ (Decrease)	Expense Increase/ (Decrease)	Impact - Favorable / (Unfavorable)
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**SUBMISSION SUMMARY**

FY-2010 Stage I Budget				\$475,000	\$125,000	
FY-2010 Stage I Submission (calculated field)				\$825,000	\$337,200	
<b>Variance</b>		<b>4.0</b>		<b>\$350,000</b>	<b>\$212,200</b>	<b>\$137,800</b>

**VARIANCE DETAIL - (please break out salary vs non-salary expense and provide object code detail for income)**

<b>A. SAVINGS</b>						
1	Eliminate Open/Program Coordinator (Position Number 352908)	(1.0)	CT	\$0	(\$32,000)	\$32,000
2	Prining expense savings	0.0	CT	\$0	(\$400)	\$400
3		0.0		\$0	\$0	\$0
4		0.0		\$0	\$0	\$0
5		0.0		\$0	\$0	\$0
6		0.0		\$0	\$0	\$0
7		0.0		\$0	\$0	\$0
<b>Subtotal - Savings</b>		<b>(1.0)</b>		<b>\$0</b>	<b>(\$32,400)</b>	<b>\$32,400</b>

<b>B. NEW INITIATIVES / PROGRAMS &amp; OTHER INCOME</b>						
1	New Initiative XYZ - new positions	5.0	CT	\$0	\$176,000	(\$176,000)
2	New Initiative XYZ - Income (0839 - Miscellaneous)	0.0	CT	\$350,000	\$0	\$350,000
3	New Initiative XYZ - operating expense	0.0	CT	\$0	\$20,000	(\$20,000)
4	New Initiative XYZ - startup costs	0.0	OTO	\$0	\$42,000	(\$42,000)
5		0.0		\$0	\$0	\$0
6		0.0		\$0	\$0	\$0
7		0.0		\$0	\$0	\$0
<b>Subtotal - New Initiatives/Programs</b>		<b>5.0</b>		<b>\$350,000</b>	<b>\$238,000</b>	<b>\$112,000</b>

<b>C. PRIOR COMMITMENTS &amp; UNAVOIDABLE COSTS</b>						
1	Software Maintenance - Inflationary Increase	0.0	CT	\$0	\$1,500	(\$1,500)
2		0.0		\$0	\$0	\$0
3		0.0		\$0	\$0	\$0
4		0.0		\$0	\$0	\$0
5		0.0		\$0	\$0	\$0
6		0.0		\$0	\$0	\$0
7		0.0		\$0	\$0	\$0
<b>Subtotal - Prior Commitments &amp; Unavoidable Costs</b>		<b>0.0</b>		<b>\$0</b>	<b>\$1,500</b>	<b>(\$1,500)</b>

<b>D. OTHER FUNDING REQUESTS</b>						
1	Replace 3 computers	0.0	OTO	\$0	\$3,600	(\$3,600)
2	Upgrade 3 printers	0.0	OTO	\$0	\$1,500	(\$1,500)
3		0.0		\$0	\$0	\$0
4		0.0		\$0	\$0	\$0
5		0.0		\$0	\$0	\$0
6		0.0		\$0	\$0	\$0
7		0.0		\$0	\$0	\$0
<b>Subtotal - Other Variances</b>		<b>0.0</b>		<b>\$0</b>	<b>\$5,100</b>	<b>(\$5,100)</b>

<b>Total Variances</b>		<b>4.0</b>		<b>\$350,000</b>	<b>\$212,200</b>	<b>\$137,800</b>
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