



2018 Budget Update
October 10th, 2017

10/6/17

8.5% Levy Increase

- Staff has identified adjustments to revenue and expenses to meet 8.5% target
- In addition, expense was added to include the following position additions
 - \$40K to increase Communications position from part-time to full-time
 - \$10K intern programs
 - Administrative & Youth
- If these additional positions were removed, the levy increase would be at 7.9%

Adjustments

- Increased Revenue \$24K
- Increased Expense:
 - Increased Communications position to full-time
 - Increased personnel cost \$40K
 - Increased intern programs \$10K
 - Administrative
 - Youth Intern
- Decreased Expense:
 - Moved Election Equipment to Capital \$87.2K
 - Insurance expense – work comp and health insurance decreased
 - Library adjustment to offset Outreach Coordinator position and part time hours

Discussion

- Any further cuts to be explored?
 - If so, what is the % increase target?