

2019/2020 Biennial Budget Process Update



City Council Special Meeting
June 19, 2018

Presented by Adé Ariwoola, Finance Director

Update - Budget Process

- Budget Calendar
- Meeting with Directors
- Next item on the Budget Calendar
 - Sept 4 - Mayor's Budget Presentation

Revenue Status

A. Potential savings from SCORE

2018 \$6,351,432

2019 -\$5,864,899

Pos. Savings \$486,533

B. Potential savings from Centerstage

\$100,000

Potential Expenditure Status

- A. Guild Contract
- B. Non-Rep
- C. Expenditure Re-allocation
- D. Health Insurance
- E. Step Increase
- F. Salary Adjustments

Summary

SCORE	\$486,533
Centerstage	\$100,000
SWM	\$150,000
Fee Adjustments	
TOTAL	\$736,533

Questions

