

CITY OF MCKINNEY, BUDGET FY 2014-2015 LINE ITEM DETAIL						Do not change purple cells		Enter FY15 changes below	Difference
Account Number	Account Description	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted FY13-14	Revised FY13-14	Y-T-D 1/31/14	Continuation FY14-15	Rev 14/ Bud 15
MCKINNEY ECONOMIC DEVELOPMENT CORPORATION									
Economic Development Revenues									
059-0000-313-1001	Sales Taxes	8,101,418	8,759,753	9,700,659	9,450,000	9,450,000	3,233,993	9,450,000	0
059-0000-361-1000	Interest Income	14,377	30,245	13,634	11,981	11,981	2,191	11,981	0
059-0000-365-4001	Donations/Contributions	0	0	3,000	0	0	0	0	0
059-0000-366-1000	Contribution Principal	0	0	0	0	0	0	0	0
059-0000-366-2000	Contribution Interest	0	0	0	0	0	0	0	0
059-0000-369-1001	Other Income	537,128	0	76	0	0	20	0	0
059-0000-369-1004	Prior Years Expense	595	127,000	0	0	0	0	0	0
059-0000-391-4600	Transfer from MEDC Debt Service Fund	0	0	0	0	0	0	0	0
059-0000-392-2000	Sale of Land	0	0	0	0	0	0	215,000	215,000
059-0000-393-1000	Bond Issuance	14,880,120	0	0	0	0	0	0	0
MEDC Revenue Total		23,533,638	8,916,998	9,717,369	9,461,981	9,461,981	3,236,204	9,676,981	215,000
z MEDC Revenues									
CAFR									
Economic Development Expenditures									
059-1255-461-8001	Administrative	393,971	272,369	364,344	506,358	506,358	107,945	525,522	19,164
059-1255-461-8002	Clerical	50,017	0	21,017	84,337	84,337	15,443	86,794	2,457
059-1255-461-8005	Part-Time	0	2,750	0	0	0	0	0	0
059-1255-461-8006	Car Allowance	4,900	0	6,050	6,600	6,600	2,200	6,600	0
	Continuation:								
	Wehemeier		6,600						
059-1255-461-8007	Bonus / Incentive	0	0	0	20,000	20,000	20,000		(20,000)
059-1255-461-8008	Cell Phone Allowance	0	0	4,933	1,200	1,200	1,600	6,000	4,800
	Continuation:								
	Wehemeier		1,200						
059-1255-461-8010	Overtime	0	0	508	0	0	2,357	0	0
059-1255-461-8011	Stability	3,725	905	2,128	1,570	1,570	380	1,990	420
059-1255-461-8012	Vacation	46,475	14,095	16,285	0	0	8,796	0	0
059-1255-461-8013	Sick	7,174	189	1,550	0	0	5,171	0	0
059-1255-461-8015	Holiday	17,748	10,031	14,261	0	0	10,127	0	0
059-1255-461-8016	Bereavement	0	0	0	0	0	0	0	0
059-1255-461-8019	Bilingual Pay	300	600	600	600	600	200	600	0
059-1255-461-8020	FICA	35,983	21,501	30,413	47,436	47,436	10,000	47,958	522
059-1255-461-8021	TMRS	67,532	41,171	62,206	96,855	96,855	25,918	97,923	1,068
059-1255-461-8022	Hospital & Life Ins	52,391	32,639	49,532	91,133	91,133	45,567	91,133	0
059-1255-461-8023	Workers Compensation	0	0	0	0	0	0	0	0
059-1255-461-8024	Wellness Dollars	2,085	1,138	2,400	4,200	4,200	2,100	4,200	0
059-1255-461-8080	Adjustments	0	0	0	0	0	0	0	0
Subtotal: Personnel		682,301	397,388	576,227	860,289	860,289	257,804	868,719	8,430
059-1255-463-8101	Office Supplies	2,870	2,724	2,615	6,500	6,500	171	5,000	(1,500)
059-1255-463-8103	Food (non-travel)	5,158	3,347	12,921	8,500	8,500	7,923	15,000	6,500
059-1255-463-8106	Minor Tools & Equipment	6,168	11,305	17,349	15,000	15,000	1,770	5,000	(10,000)
059-1255-463-8115	Postage	693	193	695	2,500	2,500	242	2,000	(500)
059-1255-463-8140	Computer Hardware/Software	2,228	555	3,585	6,125	6,125	868	5,000	(1,125)
059-1255-463-8144	Communications Supplies	0	2,291	0	906	906	0	1,000	94
059-1255-463-8301	Maintenance-Buildings & Structures	0	8,266	0	0	0	0	0	0
059-1255-463-8314	Maintenance-Miscellaneous	3,801	50	24	2,260	2,260	0	2,000	(260)
Subtotal: Supplies		20,918	28,731	37,189	41,791	41,791	10,974	35,000	(6,791)
059-1255-463-8420	Maintenance-Computer Software	49	186	1,240	2,000	2,000	0	2,000	0
Subtotal: Maintenance		49	186	1,240	2,000	2,000	0	2,000	0
059-1255-463-8501	Communications Services	7,052	7,531	5,121	6,600	6,000	2,425	6,600	600

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059-1255-463-8502	Mileage	639	1,904	1,586	7,000	7,000	1,049	7,000	0
059-1255-463-8503	Insurance for Office Lease	1,034	885	829	1,000	1,000	0	1,000	0
059-1255-463-8504	Office Rental	66,500	46,722	56,452	58,000	58,000	57,983	61,000	3,000
	Continuation:								
	Office Rent 58,000								
059-1255-463-8506	Travel/Training (Associations & Education Only)	5,723	2,191	26,558	10,000	10,000	2,937	10,000	0
059-1255-463-8507	Publications	850	1,056	678	1,500	1,500	560	1,000	(500)
059-1255-463-8508	Utilities-Electric	0	5,294	5,207	6,600	6,600	6,500	6,600	0
059-1255-463-8510	Other	2,992	5,590	5,133	6,500	6,500	2,492	6,500	0
059-1255-463-8511	Associations	29,748	27,598	39,382	61,000	61,000	39,045	30,000	(31,000)
059-1255-463-8515	Equipment Rental	8,103	7,805	8,231	7,000	7,000	7,332	10,000	3,000
059-1255-463-8516	Ret Fee/Prof Service	89,268	151,649	25,566	60,000	60,000	55,702	50,000	(10,000)
059-1255-463-8526	Auditing / Accounting Fee	2,660	0	0	0	0	0	0	0
059-1255-463-8528	Recruitment	0	0	10,911	0	0	0	0	0
059-1255-463-8538	Temporary Personnel Services	4,509	11,589	0	0	0	0	1,000	1,000
059-1255-463-8539	Other Legal Fees	21,042	23,839	8,959	0	0	5,931	40,000	40,000
059-1255-463-8547	Airport Marketing	1,139	0	0	0	0	0	0	0
Subtotal: Services/Sundry		241,259	293,653	194,613	225,200	224,600	181,956	230,700	6,100
059-1255-466-9001	Land Acquisition	0	0	0	0	0	0	0	0
059-1255-466-9201	Furniture/Fixtures	0	0	5,380	16,000	16,000	0	10,000	(6,000)
Subtotal: Capital		0	0	5,380	16,000	16,000	0	10,000	(6,000)
1255 Economic Development Total		944,527	719,958	814,649	1,145,280	1,144,680	450,734	1,146,419	1,739
1256 Promotional									
059-1256-463-8177	Printed Material	6,522	15,194	11,271	50,000	50,000	2,090	15,000	(35,000)
Subtotal: Supplies		6,522	15,194	11,271	50,000	50,000	2,090	15,000	(35,000)
059-1256-463-8420	Maintenance-Computer Software	0	4,204	2,596	10,000	10,000	3,016	10,000	0
Subtotal: Maintenance		0	4,204	2,596	10,000	10,000	3,016	10,000	0
059-1256-463-8506	Travel & Promotions	29,384	8,134	14,747	35,000	35,000	6,705	35,000	0
059-1256-463-8510	Community Relations	895	5,040	4,425	5,000	5,000	5,727	10,000	5,000
059-1256-463-8516	Ret Fee/Prof Service	5,155	35,154	29,018	30,000	30,000	210	120,000	90,000
059-1256-463-8517	Promotional items	5,225	6,990	14,154	18,000	18,000	6,362	18,000	0
059-1256-463-8520	Advertising/PR/Research	114,632	83,962	148,405	150,000	150,000	19,117	150,000	0
059-1256-463-8547	Airport Marketing	51,392	35,433	35,620	62,000	62,000	15,386	62,000	0
Subtotal: Services/Sundry		206,683	174,713	246,369	300,000	300,000	53,507	395,000	95,000
059-1256-463-9201	Furniture/Fixtures	0	0	0	0	0	0	0	0
Subtotal: Capital		0	0	0	0	0	0	0	0
1256 Promotional Total		213,205	194,111	260,236	360,000	360,000	58,613	420,000	60,000
1257 Projects									
059-1257-463-8103	Food	0	0	0	0	0	1,672	0	0
Subtotal: Supplies		0	0	0	0	0	1,672	0	0
059-1257-463-8201	Maintenance-Land	0	0	0	0	0	0	0	0
Subtotal: Maintenance		0	0	0	0	0	0	0	0
059-1257-463-8504	Office Rental	0	0	12,143	0	0	13,041	0	0
059-1257-463-8508	Utilities-Electric	0	0	715	0	0	12,684	0	0
059-1257-463-8510	Committed Projects	9,577,053	150,476	4,617,315	3,719,889	7,837,166	3,280,104	4,171,072	(3,666,094)
	Continuation:								
	Emerging Technology 500,000								
	Wistron 240,000								
	Traxxas 400,000								
	Hisun 36,000								
	O'Hara 56,000								

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	Perfectly Green	170,000							
	Popular Ink	65,000							
	Experian	951,572							
	Barclays	400,000							
	Ben Franklin	32,500							
	Project Brown	300,000							
	Project Geo	20,000							
	TBD	1,000,000							
		4,171,072							
059-1257-463-8516	Ret Fee/Prof Service	43,901	17,890	22,415	100,000	100,000	8,288	100,000	0
059-1257-463-8526	Auditing / Accounting Fee	0	0	0	10,000	10,000	0	10,000	0
059-1257-463-8539	Other Legal Fees	108,207	44,949	46,081	100,000	100,000	16,437	100,000	0
059-1257-463-8558	Utilities-Gas	0	0	0	0	0	1,185	0	0
059-1257-463-8568	Utilities-Water	0	0	0	0	0	3,671	0	0
Subtotal: Services/Sundry		9,729,161	213,315	4,698,669	3,929,889	8,047,166	3,335,410	4,381,072	(3,666,094)
1257 Projects Total		9,729,161	213,315	4,698,669	3,929,889	8,047,166	3,337,082	4,381,072	(3,666,094)
1271 International Marketing									
059-1271-463-8101	Office	2,315	541	196	0	0	0	0	0
059-1271-463-8103	Food (non-travel)	670	1,369	1,816	0	0	0	0	0
059-1271-463-8115	Postage	46	1,295	28	0	0	0	0	0
059-1271-463-8177	Printed Material	2,882	1,168	162	0	0	0	0	0
Subtotal: Supplies		5,913	4,373	2,202	0	0	0	0	0
059-1271-463-8501	Communications Services	0	38	0	0	0	0	0	0
059-1271-463-8502	Mileage	0	1,343	1,098	0	0	0	0	0
059-1271-463-8506	Travel/Training	21,175	25,529	15,594	65,000	65,000	297	65,000	0
059-1271-463-8510	Other	0	56	0	0	0	0	0	0
059-1271-463-8511	Associations	0	950	950	2,000	2,000	0	2,000	0
059-1271-463-8515	Equipment Rental	119	0	0	0	0	0	0	0
059-1271-463-8516	Ret Fee/Prof Service	901	120	140	0	0	0	2,000	2,000
059-1271-463-8517	Promotional	4,943	2,160	4,082	42,000	42,000	1,570	10,000	(32,000)
059-1271-463-8520	Advertising	2,102	380	1,600	0	0	700	30,000	30,000
Subtotal: Services/Sundry		29,240	30,576	23,464	109,000	109,000	2,567	109,000	0
1271 International Marketing Total		35,153	34,949	25,666	109,000	109,000	2,567	109,000	0
1272 BREP - Emerging Technology									
059-1272-463-8101	Office	0	71	40	0	0	0	0	0
059-1272-463-8103	Food (non-travel)	464	1,020	3,969	0	0	0	0	0
059-1272-463-8115	Postage	0	55	0	0	0	0	0	0
Subtotal: Supplies		464	1,146	4,009	0	0	0	0	0
059-1272-463-8502	Mileage	0	1,636	3,305	0	0	0	0	0
059-1272-463-8504	Office Rental	0	0	0	35,000	35,000	0	0	(35,000)
059-1272-463-8506	Travel/Training	1,920	2,062	874	8,000	8,000	0	5,000	(3,000)
059-1272-463-8510	Other	0	400	0	5,000	5,000	3,430	5,000	0
059-1272-463-8515	Rental Fee	0	0	172	0	0	0	0	0
059-1272-463-8516	Ret Fee/Prof Service	0	0	0	0	0	0	10,000	10,000
059-1272-463-8517	Promotional	1,250	872	684	0	0	0	0	0
Subtotal: Services/Sundry		3,170	4,970	5,035	48,000	48,000	3,430	20,000	(28,000)
1272 BREP - Emerging Technology Total		3,634	6,116	9,044	48,000	48,000	3,430	20,000	(28,000)
9999 MEDC Non-Departmental									
059-9999-463-8510	Other (Administrative fee to General Fund)	74,197	74,197	74,197	94,614	94,614	31,538	94,614	0
059-9999-463-8549	Bond Issuance Costs	175,000	0	0	0	0	0	0	0
059-9999-463-8821	Transfer to Street Construction Fund	0	0	0	0	0	0	0	0

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059-9999-463-8854	Central Business District Marketing Initiative	0	0	25,000	25,000	25,000	8,333	25,000	0
059-9999-463-8861	Transfer to Airport Construction Fund	3,000,000	0	0	0	0	0	0	0
059-9999-463-8816	Transfer to Main Street Program	25,000	25,000	0	0	0	0	0	0
059-9999-463-8845	Transfer to MEDC I&S Fund	1,607,819	2,809,220	3,242,747	3,154,228	3,154,228	1,051,409	3,154,228	0
	Continuation:								
	CO 1999 (Texas Instrument E98001	104,700							
	Loan Taxable 2009 (Gateway E001)	1,433,250							
	Loan NonTaxable (University Park E	40,000							
	Sales Tax 2011	943,365							
	Sales Tax 2012 Tax Exempt	632,913							
		3,154,228							
Subtotal: Services/Sundry		4,882,016	2,908,417	3,341,944	3,273,842	3,273,842	1,091,280	3,273,842	0
9999 MEDC Non-Departmental Total		4,882,016	2,908,417	3,341,944	3,273,842	3,273,842	1,091,280	3,273,842	0
MEDC Total Expenditures		15,807,696	4,076,866	9,150,208	8,866,011	12,982,688	4,943,706	9,350,333	(3,632,355)
MEDC Surplus/(Deficits)		7,725,942	4,840,132	567,161	595,970	(3,520,707)	(1,707,502)	326,648	3,847,355
MEDC Undesignated Projects					6,806,120			6,806,120	6,806,120
z	MEDC CAFR								

VEHICLE REQUEST

FY 2014-15

All budget requests for fleet items must be **approved in advance** by Fleet Services.

Completed by Department (one vehicle per request form):

Date Submitted: Annual Budget Grant Funded
Fiscal Year: Mid-Year Request Other Funding
Department: Fund #:
Submitted By: Phone:

Supplemental Request Name:

Replacement Vehicle? Y/N Vehicle #: (Refer to Fleet Replacement Schedule)

Vehicle Options: Police & Fire Vehicles

Request one type of vehicle per form. Chevrolet Tahoe # Motorcycle #
 E-One Engine E-One Ladder Ambulance

4-Door Staff Vehicles

- Ford Explorer
 Ford Escape

Pick-Up & Utility Trucks

- Ford F-150 Ford F-250 w/Extra Cab
 Ford F-350 Ford F-450 w/Lift Gate
 w/Utility Body
 w/Flat Bed

Other Vehicle (Not Listed):

Off-Road Equipment:

Completed by Fleet Services:

Type of Vehicle: Make: Model:
Funding Amount: Initial: Adjusted:
Account Funded: Capital:

I.T. EQUIPMENT REQUEST

FY 2014-15

All budget requests for I.T. items must be **approved in advance** by the Information Technology Department.

Department:

Fund/Division #:

Supplemental Request Name:

Account #	Standard Items	Qty	Unit Price	Extended Price	Connections Exist (Y/N)
8140	Standard Laptop* <i>(Please include the port replicator)</i>		\$ 783.00	\$ -	
8140	Standard Laptop* <i>(docking station)</i>		\$ 96.00		
8140	Power User Laptop* ZBook15 <i>(recommended Conf)</i>		2,360.00	-	
8140	Power User Laptop* ZBook15 <i>(docking station)</i>		240.00		
8140	Professional Carrying Case		40.00	-	
8140	USB Mouse		10.00	-	
8140	Keyboard		16.00	-	
8140	Power User Desktop Computer* <i>(keyboard and Mouse Incl)</i>		1,170.00	-	
8140	All in One Standard Desktop Computer* 19.5 Non Touch <i>(Keyboard and Mouse Incl)</i>		730.00	-	
8140	Optional 24" monitor upgrade		325.00	-	
8140	Optional 27" monitor upgrade		590.00	-	
8140	CF 19 Panasonic Toughbook / Wireless Card***		3,850.00	-	
8140	CF 53 Panasonic Toughbook / Wireless Card***		3,490.00	-	
8140	Microsoft Office Professional Suite		400.00	-	
8140	Microsoft Projects		500.00	-	
8140	Adobe Professional		265.00	-	
8140	Crystal Report License		420.00	-	
8140	Microsoft Visio		450.00	-	
8140	4G Apple iPad Air		530.00	-	
8144	MIFI Device		50.00	-	
8501	iPad/MIFI Service <i>(Monthly rate)</i>		38.00	-	
8144	Desk Phone <i>(Standard)**</i>		300.00	-	
8144	Desk Phone <i>(Administrative)**</i>		350.00	-	
8501	Telephone – Monthly Rate <i>(Average, provided by Finance)</i>		12.00	-	
8408	Network Connection <i>(Required for Printers, Computers, & Laptops)</i>		481.00	-	
	TOTAL			-	

If new employee, MS Office cost is not included with computers and laptops.
 If current employee, MS Office cost is included w/computers and laptops (transfer of suite).
 * Requires network connection
 ** Requires network connection AND monthly rate
 *** Requires wireless airtime

Account #	Miscellaneous Items <i>Please list items <u>separately</u> & give <u>detailed</u> descriptions (list additional items on page 2)</i>	Model #	Qty	For IT Use Only			Approved / Disapproved by (Init)
				Quote (Unit Price)	Extended Price	IT Approval (Yes or No)	
8140	NetMotion* <i>(for CF19, CF53, Laptops only this is required)</i>			300.00	-		
8140	Verizon Card* <i>(for CF19, CF53 only this is required)</i>			460.00	-		
8140	WatchGuard Maintenance**			116.00	-		
8140	WatchGuard Camera Kit			5,370.00	-		
				-	-		
				-	-		
				-	-		
	TOTAL			-	-		

* New Fire Employee
 ** New Police Employee

Please contact IT by email for assistance with special hardware and/or software items.

Submitted By:

Date:

IT Approver:

Date:

GRANT BUDGET DETAIL

FY 2014-15

*All budget requests for grants must be **approved in advance** by the Grants Administrator. Please ensure that Grant requests are not duplicated in department's budget*

Department: Grantor:

Grant Number: Grant Title:

New Grant?

Existing Grant?

Grant Description:

Grant/Application Amount:

City Match: (If required in terms of match)

Additional Budget: (Needed to implement project)

Total: \$ -

Explanation of Additional Budget Required:

Items Needed to Carry Out Program:

Expense Category	Expense Description	FY 2014-15 Expense Amount	Funding Source * (G, M, A)	Notes or Comments
Salaries				
Benefits				
Supplies/Equip				
Travel/Training				
Services/Misc				
Capital				

* Funding Source: G=Grant, M=Match or A=Additional

Expense Total: \$ -

Personnel Details:

# Positions (FTE)	Title	Grade	Annual Salary	Part-time Hourly Rate	# PT Hrs (Annually)

Save file to: <X:\Finance and Admin Services\Budget\Budget FY2015\Dept Files>

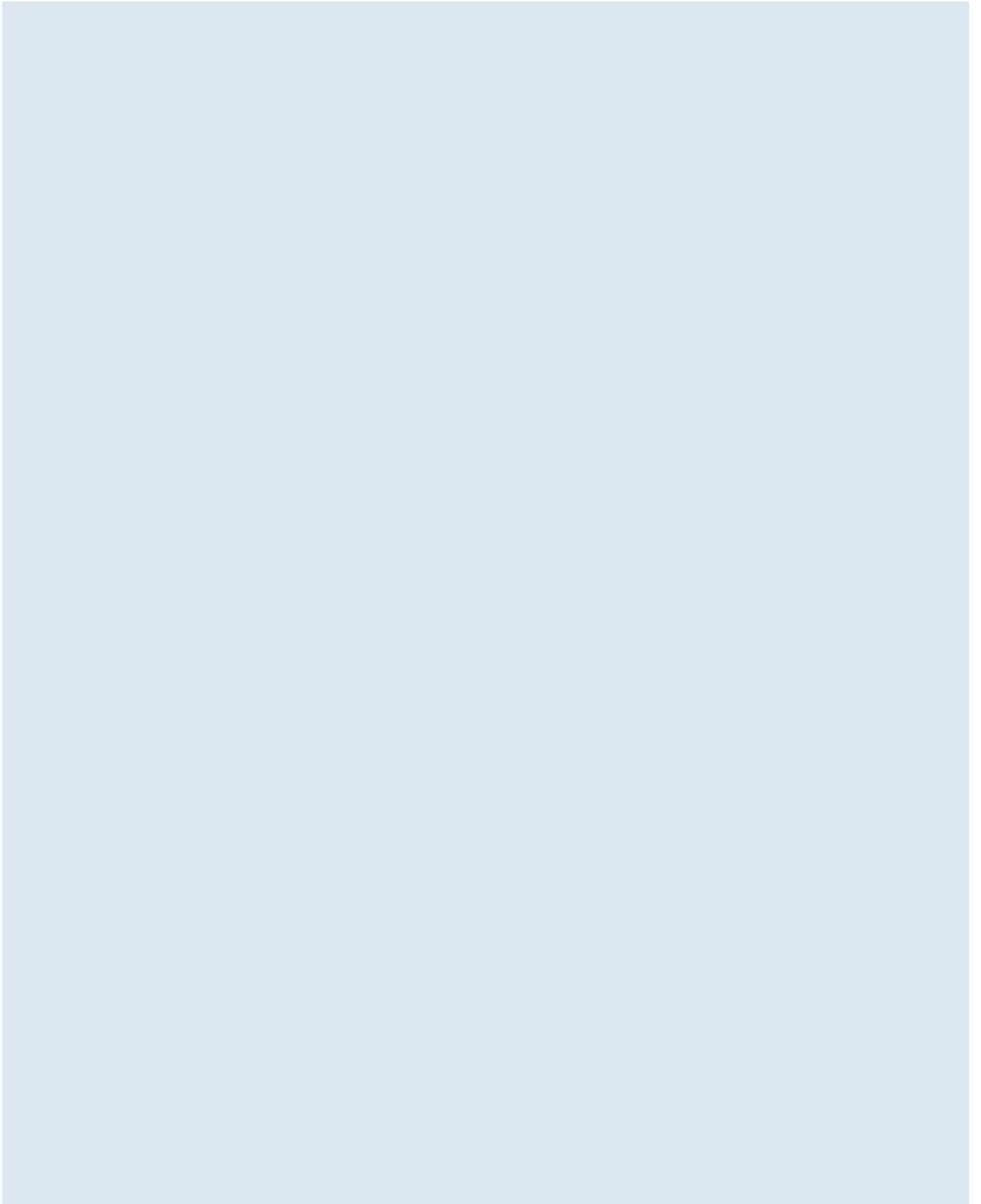
Department Staffing

STAFFING	Grade	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted FY 13-14	Revised FY 13-14	EOY Est FY 13-14	Proposed FY 14-15
MEDC President	Z	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MEDC Vice President	Z	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MEDC Director of BREP & Emerg Tech.	Z	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Director of Marketing	Z	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Director of Economic Development **	015	0.0	0.0	0.0	1.0	1.0	1.0	0.0
Comptroller **	Z	0.0	0.0	0.0	1.0	1.0	1.0	1.0
MEDC Marketing and Research Specialist *	L	0.0	0.0	1.0	1.0	1.0	1.0	0.0
Consultant (Ends 6/30/13)	H	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Administrative Assistant	H	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of Business Development**	Z	0.0	0.0	0.0	0.0	0.0	0.0	1.0
* Position(s) added in FY 12-13.								
** Position(s) added in FY 13-14.								
Total		5.0	5.0	5.0	7.0	7.0	7.0	6.0

Department Performance Measurements

			verify	estimate	estimate
PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target

Department Organizational Chart



FEE / RATE CHANGE REQUEST
FY 2014-15

Prepared by:

Fund:

Department/Division:

Name of Fees/Charges:

Effective Date:

Changes:

Item Description	Current Rate	Proposed New Rate

Last Ordinance Number:

Section Number:

Date Last Fee Change:

Justification:

Financial Impact:

Service Impact:

Account Number and description:

SUPPLEMENTAL LONG-RANGE REQUESTS

FY 2016-18

Department:

Division	Expense Item Description	FY 2015-16			FY 2016-17			FY 2017-18		
		One-Time Cost	Recurring Cost	Total Cost	One-Time Cost	Recurring Cost	Total Cost	One-Time Cost	Recurring Cost	Total Cost
List only <u>HIGH PRIORITY</u> items or items related to projects due to be completed (one form per department). Supplemental forms are NOT required for long-range requests.										
				\$ -			\$ -			\$ -
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
				-			-			-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Total cost automatically carries forward all recurring costs entered.

Personnel Details:

FY	Position Title	Grade	# Positions (FTE)	Annual Salary	Part-time Hourly Rate	# PT Hrs (Annually)

Revenues:

FY	Revenue Item Description	Revenue Account	Estimated Revenue

PROGRAM/SERVICE LEVEL REDUCTION RANKING

FY 2014-15

Department:

Rank *	Division	PSL Name	Type **	# FTE's	Filled/ Vacant	PSL Reduction Total
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						

Department Total Reduction	-		\$	-
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** 1 = Highest Priority*

PROGRAM/SERVICE LEVEL REDUCTION

FY 2014-15

Department/Div:

PSL Name:

Proposal Type:
(E=Elimination, R=Reduction)

PSL Reduction Total:

Personnel Impact?

Number FTE's Reduced: Filled/Vacant:
(F=Filled, V=Vacant)

Program Description:

Revenue Impact:

Revenue Account Number	Revenue Item Description	Current Estimated Revenue	PSL Impact* (+/-)	Net
				\$ -
				-
				-
				-
				-
Revenue Total		\$ -	\$ -	\$ -

* Negative represents decrease in revenue

Expenses:

Expense Account Number	Expense Item Description	Current Estimated Expense	Estimated Reduction*	Net
				\$ -
				-
				-
				-
				-
				-
				-
				-
				-
Expense Total		\$ -	\$ -	\$ -

* Negative represents decrease in expenses