**CITY OF MADISON** **Priority # \_\_\_**1**\_\_\_**

 **2014 Budget Reduction Proposal**

**Agency:** 22 - Planning Division

**Title of Reduction:** Reduce Funding for Overture Center

**Description of Budget Reduction Proposal:**

|  |
| --- |
| This reduction in funding for Overture Center would reduce the Planning Division's base budged to meet the 3% budget reduction. |

|  |  |
| --- | --- |
| **Service # Affected** |  |
|  |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) |
|  |  |  |  |
| **Expenses** |  | Total Amount |
| 51100 - Permanent Salaries |  | $ |       |
| 51120 - Premium Pay |  | $ |       |
| 51200 - Hourly Wages |  | $ |       |
| 51300 - Overtime Wages |  | $ |       |
| 52000 - Benefits |  | $ |       |
|  |  |  |  |
| 54000’s - Purchased Services |  |  |
| 57457 |  | $ | 127,216 |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ | 127,216 |
|  |  |  |  |
| 55000’s - Supplies |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 56000’s - Inter-departmental Charges |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 58000 - Capital Assets |  | $ |       |
|  |  |  |  |
| **Total Expense** |  |  | **$** | 127,216 |
|  |  |  |  |
| **I/D Billings/Revenue** |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
| **Net Impact** |  |  | **$** | 127,216 |
|  |  |  |  |

|  |
| --- |
| Notes: |
|       |
| Does this proposal impact any results tracked by performance measures, including Madison Measures? [ ]  Yes [x]  NoIf Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. |
|       |
|  |
| INSTRUCTIONSThis form is to be used for the 2014 Operating Budget. A form should be completed for each individual decision item. Please submit these reduction proposal forms along with your base budget submission. |