

Table 1 - Budget Summary, Neighborhood Matching Fund

Department of Neighborhoods: Neighborhood Matching Subfund

| Budget Control Level | 2008 Actuals | 2009 Adopted | % Change '08-'09 | 2010 Proposed | % Change '09-'10 |
|-----------------------------|---------------------|---------------------|-------------------------|----------------------|-------------------------|
| Expenditures by BCL | | | | | |
| Neighborhood Matching Fund | \$4,262,000 | \$3,830,000 | -10.1% | \$3,660,000 | -4.4% |
| Total | \$4,262,000 | \$3,830,000 | -10.1% | \$3,660,000 | -4.4% |
| Total FTEs | 8 | 8.5 | 6.3% | 6.6 | -22.4% |
| Revenues | | | | | |
| General Subfund | \$3,666,000 | \$3,314,000 | -9.6% | \$3,323,000 | 0.3% |
| Other | \$596,000 | \$516,000 | -13.4% | \$338,000 | -34.5% |
| Total Revenues | \$4,262,000 | \$3,830,000 | -10.1% | \$3,661,000 | -4.4% |

All dollar numbers rounded to the nearest \$1,000

Percentages rounded to the nearest tenth percent

* This portion of the table should be eliminated for "pure" General Subfund Departments

Note: Position authority (FTE) resides in the General Fund.