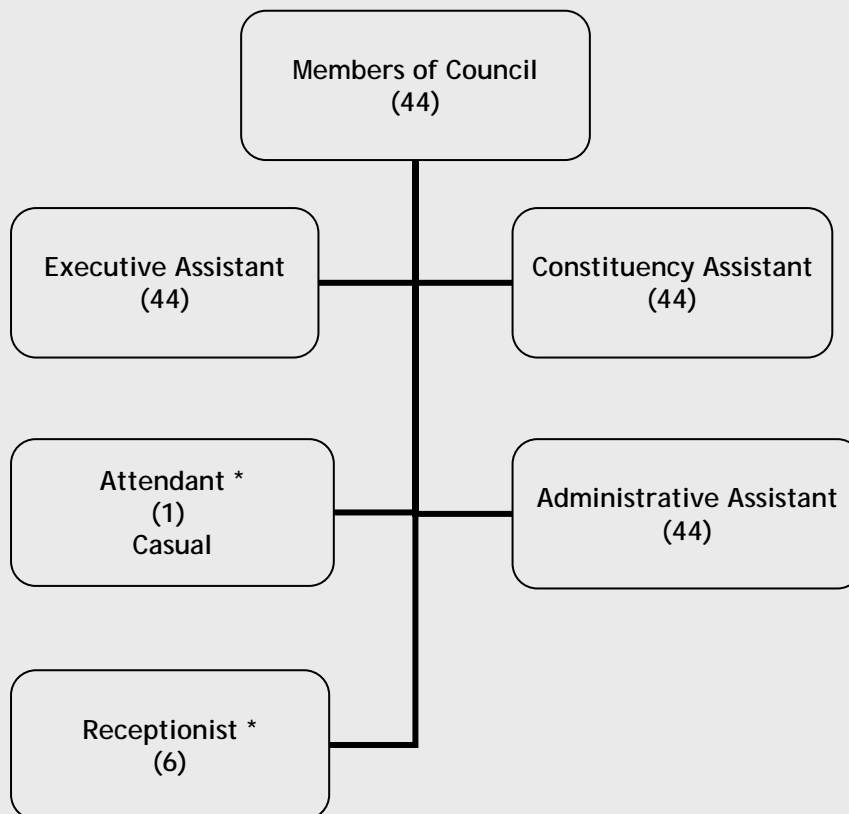


City Council

2006 Program Map



**Report to Manager of Council Services*

2006 Proposed Base Budget

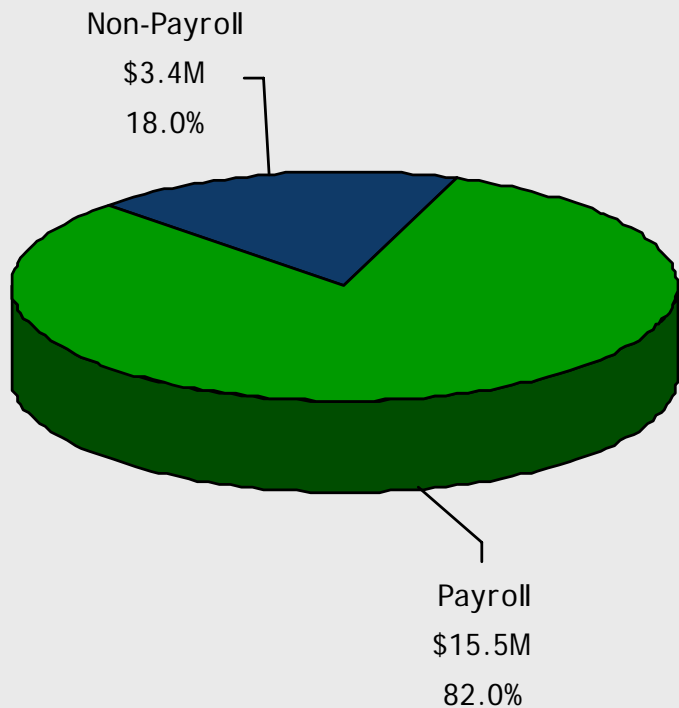
(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	18,514.5	
Prior Year, Economic Factor - Salary & Non - Salary	370.3	
2006 Requested Base	18,884.8	2.0%
Proposed Service Level Adjustments	0.0	
Proposed Base Budget	18,884.8	2.0%
Target	18,884.8	
Over/(Under) Target	0.0	

2006 Proposed Base Budget

Gross Expenditures

\$18.9M



Funding Sources

\$18.9M

