

Interpreting the Budget Reduction Analysis spreadsheet

The Budget Reduction Analysis spreadsheet shows the results of the committee's ranking of budget options. Here is what the spreadsheet looks like:

Option #	Rank	Dept	Description	Amount	Cumulative Total	Scenario
7	1	Finance	Reduce Finance Training/Travel	\$11,000	\$11,000	5% levy
34	1	Comm. Dev.	Professional Development, Training, and Travel	\$59,730	\$70,730	5% levy
44	1	Parks & Rec.	Out of State/Out of Town Travel	\$25,000	\$95,730	5% levy
72	1	Public Works	Eliminate Conference Travel	\$5,500	\$101,230	5% levy
78	1	Public Works	Eliminate Conference Travel	\$12,600	\$113,830	5% levy
86	1	Public Works	Eliminate Conference Travel	\$13,750	\$127,580	5% levy
39	10	Comm. Serv.	Communications Division reorganization	\$40,000	\$167,580	5% levy

This table shows the meaning of each column.

Column name	Meaning
Option #	The number that identifies a particular option that the committee considered
Rank	This is the rank of the option. Items assigned a 1 are the most likely to be adopted by the committee, and higher numbers indicate the committee is less likely to adopt the option.
Dept	The department that is impacted by the option.
Description	A short description of the item. You can find more detail on each option considered in the Budget Reduction Worksheets document. The Option # is handwritten on each page.
Amount	The dollar impact of the item
Cumulative total	The cumulative total of this row and all rows above
Scenario	Indicates which of the "5% Levy", "3% Levy", and "0% Levy" buckets the item should be assigned to