

Exhibit A

Changes to FY 2022-23 Proposed Budget

FY 2021-22 General Fund Revenue	Amount
Sales Tax <i>(Increase General Fund beginning balance)</i>	\$ 100,000
Total	\$ 100,000

FY 2022-23 General Fund Revenue	Amount
Sales Tax	\$ 65,500
Total	\$ 65,500

FY 2022-23 General Fund Expenditures	Amount
General Fund Transfer-CIP-Universal Design	\$ 125,000
Community Grants - HAP <i>(moved to Successor Agency)</i>	(1,525)
Workers Compension Premium	(8,000)
Self Insurance Premium - Liability	46,500
Total	\$ 161,975

FY 2022-23 Restricted TOT Special Revenue Fund	Amount
Early Childhood & Youth Programming - Community Grants	61,000
Early Childhood & Youth Programming - Recreation	\$ 51,000
Total	\$ 112,000