COMPARISON OF MODIFICATIONS

DESCRIPTION	SALARIES	CITY CONTRIBUTION	COMPENSATION DEFICIT	REVENUE	NONCOMP. EXPENSES	*EST. FUND IMPACT	SAVINGS VS BASELINE BUDGET
BASELINE BUDGET: Current staff; 0% non-compensation increase	969,688	775,000	-194,688	1,212,007	351,822	-109,503	-
Current staff; $0 programs and books	969,688	775,000	-194,688	1,212,007	317,662	-75,343	34,160
Ref position eliminated; 0% increase	949,163	775,000	-174,163	1,212,007	351,822	-88,978	20,525
Reduced hrs, w/Ref position; 0% increase	926,105	775,000	-151,105	1,212,007	351,822	-65,920	43,583
Reduced hrs, Ref eliminated; 0% increase	909,571	775,000	-134,571	1,212,007	351,822	-49,386	60,117

* Fund impact above does not include the 24,500 for self checkouts in the Capital Outlay line. This would be in addition.