

Possibilities for getting to 4% cuts Dot Exercise

A.)

Eliminate Inflation for ONI External M&S	4,625	
Increase Liquor Revenues (eliminate CP portion of OSSII)	10,000	
Reduce Disability External M&S (have \$30k)	10,000	Reduce by
Eliminate Neigh Small Grants - ongoing (one-time is \$93,855, addl admin ongoing of \$33,456)	33,000	
Vacant OSSII - Crime Prevention	56,963	
Vacant Crime Prevention Coordinator (reduces down to 11 CPC)	69,616	
Eliminate Inflation for Partner Orgs	31,307	
Eliminate some/all of OSSII for CNIC/Admin	60,000	
	275,511	

B.)

Eliminate Inflation for ONI External M&S	4,625	
Increase Liquor Revenues (eliminate CP portion of OSSII)	10,000	
Reduce Disability External M&S (have \$30k)	10,000	Reduce by
Eliminate Neigh Small Grants - ongoing (one-time is \$93,855, addl admin ongoing of \$33,456)	95,728	
Vacant OSSII - Crime Prevention	56,963	
Vacant Crime Prevention Coordinator (reduces down to 11 CPC)	69,616	
Eliminate .25 Admin I&R position	15,000	
Eliminate Inflation for Partner Orgs	45,000	50%
	306,932	

C.)

Eliminate Inflation for ONI External M&S	4,625	
Increase Liquor Revenues (eliminate CP portion of OSSII)	10,000	
Reduce Disability External M&S (have \$30k)	15,000	
Eliminate Neigh Small Grants - ongoing (one-time is \$93,855, addl admin ongoing of \$33,456)	95,728	
Vacant OSSII - Crime Prevention	56,963	
Vacant Crime Prevention Coordinator (reduces down to 11 CPC)	34,808	50%
	217,124	

D.)

Eliminate Inflation for ONI External M&S	4,625	
Increase Liquor Revenues (eliminate CP portion of OSSII)	10,000	
Reduce Disability External M&S (have \$30k)	10,000	Reduce by
Eliminate Neigh Small Grants - ongoing (one-time is \$93,855, addl admin ongoing of \$33,456)	95,728	
Vacant OSSII - Crime Prevention	56,963	
Vacant Crime Prevention Coordinator (reduces down to 11 CPC)	69,616	
Eliminate/reduce Mediation/Facilitation ongoing funds	5,000	
	251,932	

E.)

Eliminate Inflation for ONI External M&S	4,625	
Increase Liquor Revenues (eliminate CP portion of OSSII)	10,000	
Reduce Disability External M&S (have \$30k)	15,000	
Eliminate Neigh Small Grants - ongoing (one-time is \$93,855, addl admin ongoing of \$33,456)	95,728	
Vacant OSSII - Crime Prevention	56,963	
Vacant Crime Prevention Coordinator (reduces down to 11 CPC)	69,616	
	251,932	

F.)

Eliminate Inflation for ONI External M&S	4,625	
Increase Liquor Revenues (eliminate CP portion of OSSII)	10,000	
Reduce Disability External M&S (have \$30k)	10,000	
Eliminate Neigh Small Grants - ongoing (one-time is \$93,855, addl admin ongoing of \$33,456)	95,728	
Eliminate some/all of OSSII #1	60,997	
Eliminate Inflation for Partner Orgs	39,422	
	220,772	