Budget Decisions Framework Sample

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|   | **April 15** | **June 1** | **July 15** | **Total Savings** |
|  | **Trigger**: Total revenue less than $X, renewals down by more than X%**Response**: Cut $150,000 from remaining 2011 budgeted expenses | **Trigger**: Total revenue less than $Y, ABC Foundation commits less than $200,000**Response**: Cut additional $120,000 from remaining 2011 budgeted expenses | **Trigger**: Total revenue less than $Z**Response**: Cut additional $170,000 from remaining 2011 budgeted expenses |  |
| **Projects** | - N/A | - Cut fall PSA program ($20,000) | - Cut city council lobbying program ($20,000) | **$40,000** |
| **Personnel** | - Cut NAME ($35,000 net savings to end of year)- Reduce NAME to half-time ($15,000) | - Cut three additional FTEs ($80,000 to end of year) | - Cut three more FTEs ($70,000 to end of year)  | **$200,000** |
| **Benefits** | - Require 10% health care payment ($75,000 to end of year) | - N/A | - Require 20% health care payment ($70,000 to end of year) | **$145,000** |
| **Other Spending** | - Cut travel by 30% ($10,000 to end of year)- Cut professional services by 40% ($15,000) | - Cut remaining tech support budget by 25% ($20,000) | - Eliminate remaining non-essential travel ($10,000) | **$55,000** |
| **Total Savings** | **$150,000** | **$100,000** | **$150,000** | **$400,000** |