

Name of Activity: Budget Committee

Committee Chair/Officer: John Ledwon

Date of Report: June 11, 2013

1. Actions completed since the 2012 Annual Meeting:

- **Committee met and identified goals, expectations, procedures**
- **Discussed possible revenue enhancements**
- **Discussed possible expense reductions**
- **Developed proposed 2013-2014 budget**
- **Presented to Board and Staff in April and June**
- **Discussed other possible revenue enhancements and expense cuts**

2. Actions begun but incomplete since the 2012 Annual Meeting:

- **Solicit and incorporate suggestions from Board and staff for budget revisions**
- **Present a balanced 2013-2014 budget**

3. Goals to be reached by the 2014 Annual Meeting:

- **Examine 2013-2014 budget for additional revenue increases and expense reduction**
- **To develop a proposed 2014-2015 budget with a maximum \$40,000 deficit**

4. Amount budgeted for your committee: \$0.00

Amount expended by your committee: \$0.00

4. Comments:

- **We are a long way from a balanced budget further action is required.**