



CITY OF CHICAGO OFFICE OF BUDGET & MANAGEMENT

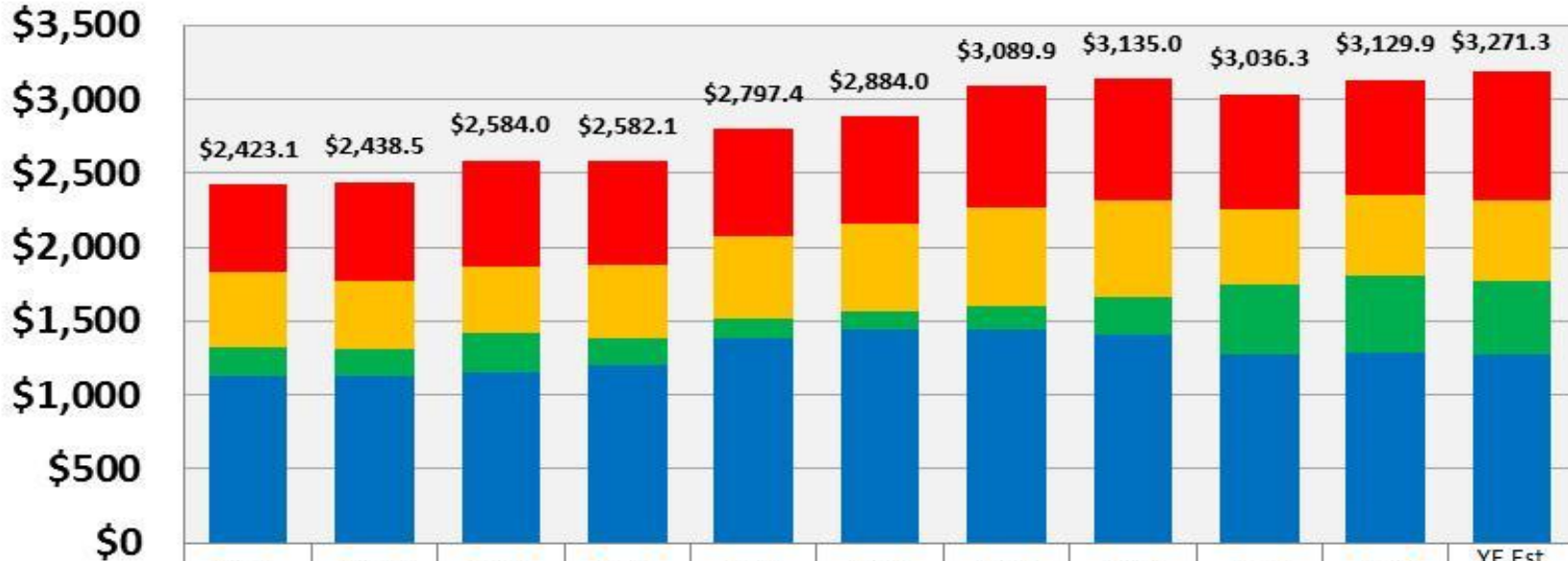
2012 Proposed Budget Summary

	2011 Appropriation	2012 Proposed	2012/2011 Change
Corporate Fund	\$3,263,673,000	\$3,086,600,000	-5.4%
All Local Funds	\$6,152,677,000	\$6,283,605,000	2.1%
Grants	\$2,129,273,000	\$1,922,164,000	-9.7%



CITY OF CHICAGO OFFICE OF BUDGET & MANAGEMENT

CORPORATE FUND REVENUE (IN MILLIONS)



	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	YE Est 2011
■ Non-Tax Revenue	585.5	664.2	717.0	698.2	722.4	730.0	822.6	814.0	777.8	773.3	871.5
■ Intergovernmental	512.2	463.2	449.2	501.8	563.2	592.2	662.7	659.3	508.6	553.8	544.0
■ Proceeds & Transfers In	194.5	183.1	261.8	180.1	133.3	115.1	154.5	259.2	474.6	519.0	497.6
■ Local Taxes	1,130.9	1,128.0	1,156.0	1,202.0	1,378.6	1,446.8	1,450.1	1,402.4	1,275.2	1,283.7	1,277.0
Total	2,423.1	2,438.5	2,584.0	2,582.1	2,797.4	2,884.0	3,089.9	3,135.0	3,036.3	3,129.9	3,271.3

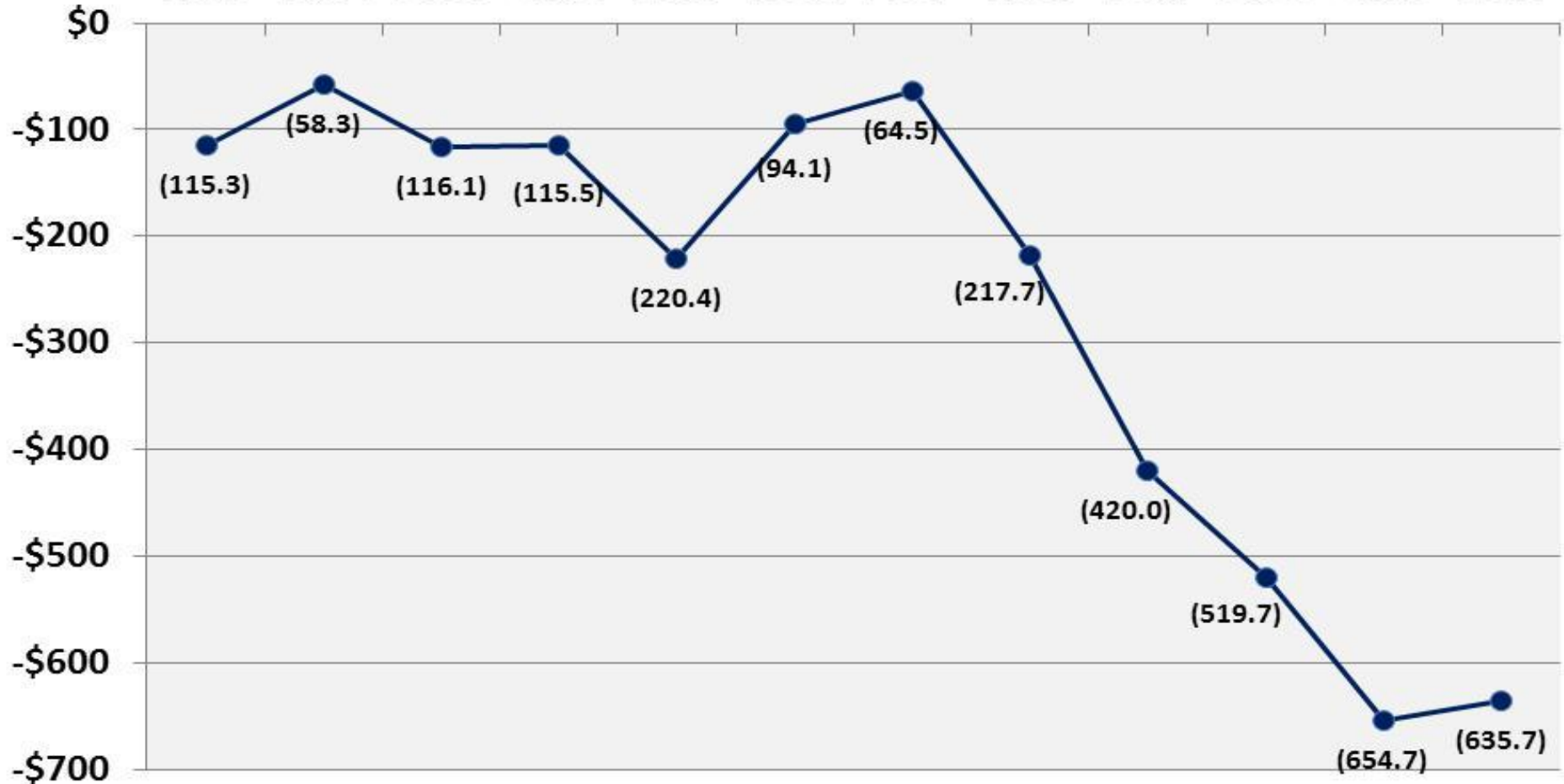
Data does not include prior year unreserved fund balance



PRELIMINARY CORPORATE FUND GAP

(IN MILLIONS)

2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012





2012 Budget – Closing the \$635.7M Gap

Cutting Spending & Reforming Government	\$417.4 million
Revenue Enhancements	\$78.8 million
Financing & Innovation	\$88 million
Modest 2011/2012 Revenue Growth	\$39 million



Budget Impact to Positions – All Funds

Total Position Overview	
Total positions laid-off	500
Total vacancies eliminated	776
Total positions remaining	32,284

Union Position Overview	
Total union lay-offs	425
Total non-union positions laid-off	75
Total union vacancies eliminated	507
Total non-union vacancies eliminated	269

Eliminated 510 management positions through lay-offs and vacancy reductions for a savings of \$34M.



CITY OF CHICAGO OFFICE OF BUDGET & MANAGEMENT

Total City Positions

