

EXHIBIT 1 : FY 2025-27 BUDGET AMENDMENTS - MID YEAR CULTURAL AFFAIRS MANAGER
Fund 1010 - General Purpose Fund

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE)

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
			Subtotal Revenue Adjustments	-	-	-	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1010	Various	Reduce Residual Allocation Budgeted to "Reverse layoffs or salary reductions"	(293,616)		(293,616)	(291,502)		(291,502)	Funding was orginiginally to prevent the layoff or salary reduction of an estimated 8.0 FTE positions Residual amount is the allocation that remained after the aforementioned positions were continued.
Subtotal of Expenditure Reductions				(293,616)	-	(293,616)	(291,502)	-	(291,502)	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	293,616	-	293,616.00	291,502.00	-	291,502.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
2	1010	EWD	Unfreeze Manager, Cultural Affairs EM 179	293,616		293,616	291,502		291,502	
Subtotal of Expenditure Additions				293,616	-	293,616	291,502	-	291,502	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	