

## Budgetary Indicators

Figure 1 – Initial Base Budget Gap

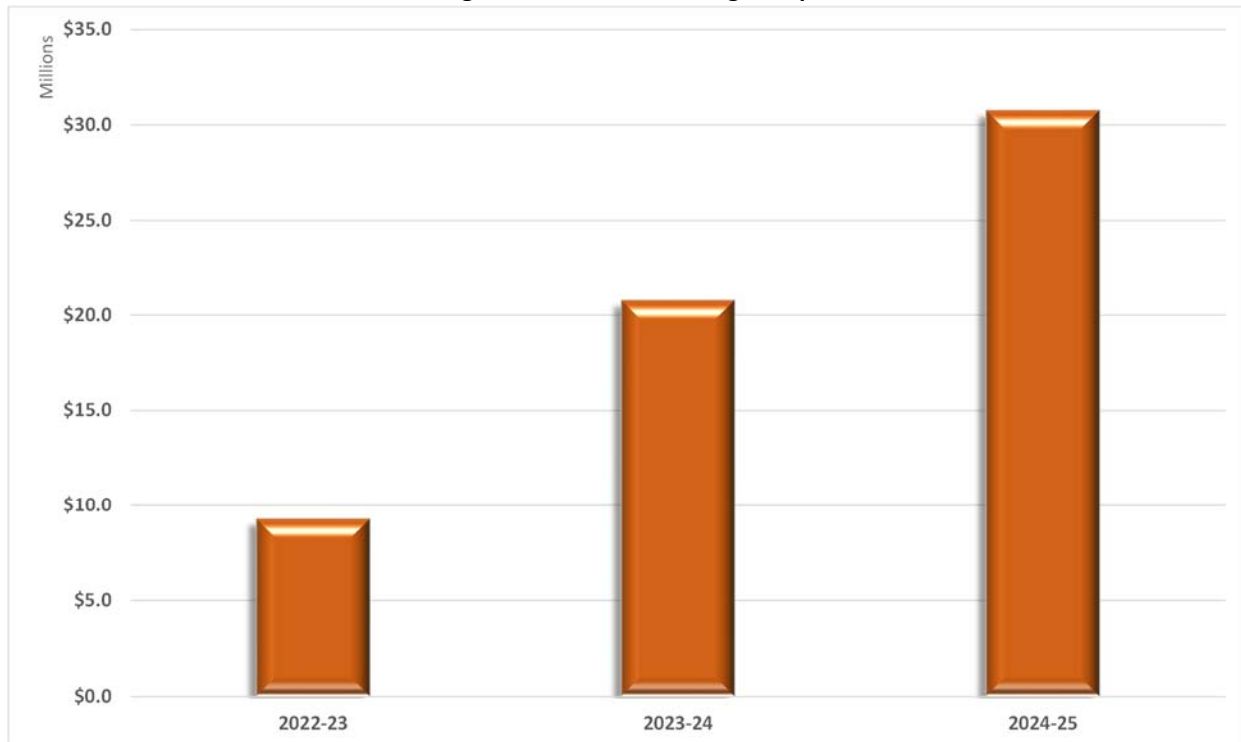


Figure 2 – Budgeted Use of Salary Savings and Fund Balance

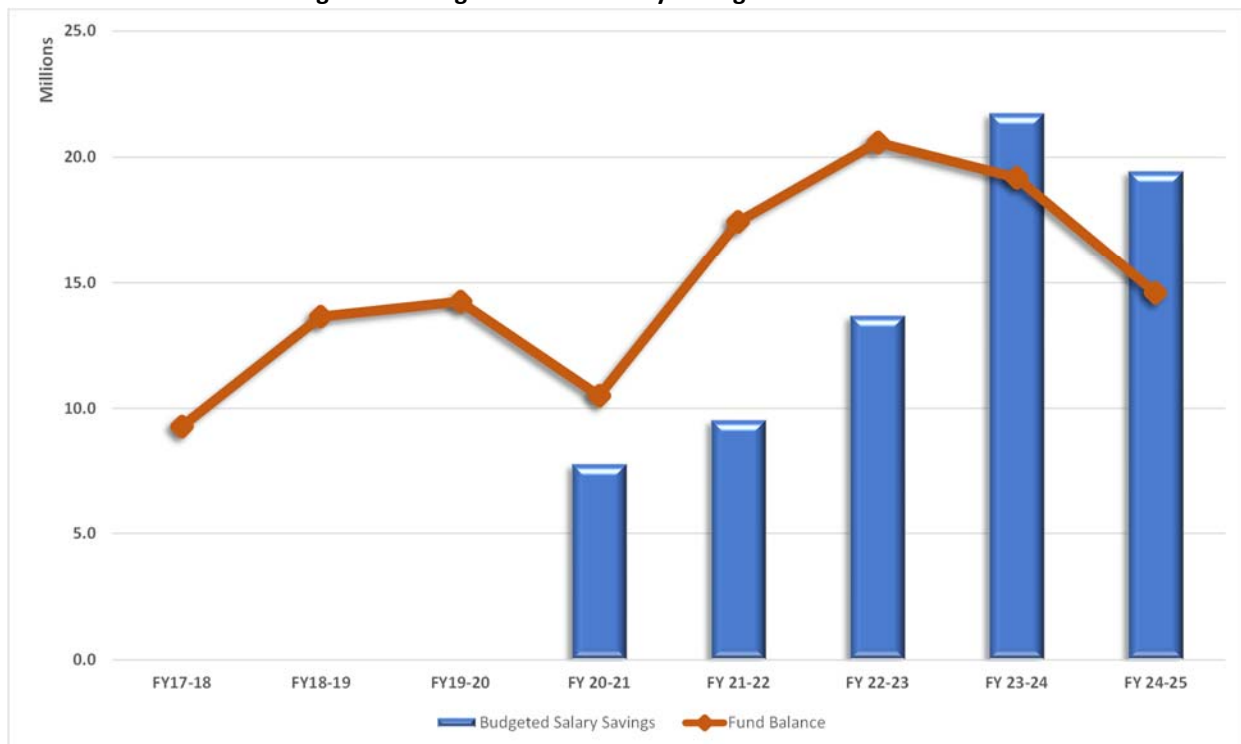


Figure 3 – Budgeted Use of Fund Balance in Recommended Budget

