

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
111	1	A	1

Budget Action Title: Add \$300,000 in GSF in 2011 and 2012 to DON for Neighborhood Matching Fund.

Councilmembers: Bagshaw; Clark; Licata; O'Brien

Staff Analyst: Christa Valles

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$300,000</u>	<u>\$300,000</u>
<i>Net Balance Effect</i>	<i>(\$300,000)</i>	<i>(\$300,000)</i>
Other Funds		
<i>Neighborhood Matching Subfund</i>		
<i>Revenues</i>	\$300,000	\$300,000
<u><i>Expenditures</i></u>	<u>\$300,000</u>	<u>\$300,000</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	<i>(\$300,000)</i>	<i>(\$300,000)</i>

Budget Action description:

This action would add \$300,000 for the Department of Neighborhood's (DON) Neighborhood Matching Fund (NMF) in 2011 and 2012. This would restore 57% of the reduction proposed for 2011 (\$524,000) and 61% of the reduction proposed for 2012 (\$488,000).

Background

The 2011- 2012 Proposed Budget for NMF includes reductions in Large Projects and Small and Simple Projects by \$523,509 in 2011 and \$488,270 in 2012. Grant funds for Large Project awards would be reduced by \$351,000 in 2011 and \$336,000 in 2012 and grant funds for Small and Simple awards would be reduced by \$173,000 in 2011 and \$153,363 in 2012.

	2010	2011	2012
--	-------------	-------------	-------------

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
111	1	A	1

	Adopted	Proposed	Proposed
Large Projects	1,332,643	981,954	997,504
Small & Simple	1,381,241	1,208,425	1,227,878
Small Sparks	14,788	14,784	15,020
Total	2,728,672	2,205,163	2,240,402

All grant projects must provide a public benefit and be free and open to all members of the public. The three types of grants available to the public are:

- **Large Projects:** Up to \$100,000 per group to support community building around a project, which can be physical, educational, cultural, and/or relationship-strengthening.
- **Small & Simple Projects:** Up to \$20,000 per group to support community building around a project, which can be physical, educational, cultural, and/or relationship-strengthening.
- **Small Sparks:** Up to \$1,000 per group for civic engagement-oriented projects.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
111	1	A	1

Budget Action Transactions

Budget Action Title: Add \$300,000 in GSF in 2011 and 2012 to DON for Neighborhood Matching Fund.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase NMF revenue from GSF to partially restore NMF reduction				NMF	OPER TR IN-FR GENERAL FUND	587001	00165	2011	\$300,000	
2	Transfer GSF to NMF to partially restore NMF reduction				FG	Neighborhood Matching Subfund	Q5971650	00100	2011		\$300,000
3	Increase NMF appropriation to partially restore NMF reduction				NMF	Neighborhood Matching Fund	2IN00	00165	2011		\$300,000
4	Increase NMF revenue from GSF to partially restore NMF reduction				NMF	OPER TR IN-FR GENERAL FUND	587001	00165	2012	\$300,000	
5	Transfer GSF to NMF to partially restore NMF reduction				FG	Neighborhood Matching Subfund	Q5971650	00100	2012		\$300,000
6	Increase appropriation of NMF to partially restore NMF reduction				NMF	Neighborhood Matching Fund	2IN00	00165	2012		\$300,000