

## ACTUAL VS PROPOSED COMPARISON

### Background

Each Councilmember has three discretionary accounts which are funded annually as follows:

NDF - \$75,000  
 CIF - \$50,000  
 Cost Center - \$30,000

On February 12, 2015, the balances in District 10's NDF and CIF were as follows:

NDF – Approximately \$81,000  
 CIF – Approximately \$75,000

On July 1, 2015, annual allocations were made to the following accounts:

NDF - \$75,000  
 CIF - \$50,000  
 Cost Center - \$40,000

### Results\*

<b>Actual Expenditures</b>	<b>2/12/2015</b>	<b>7/1/2015</b>	<b>11/1/2015 Approximate Balances</b>
NDF Beginning	\$81,000	\$52,000	\$0
CIF Beginning	\$75,000	\$53,000	\$0
NDF Annual		\$75,000	\$10,000
CIF Annual		\$50,000	\$10,000
Cost Center		\$40,000	\$5,000
Available Balance			\$25,000

The chart above illustrates that a total of \$296,000 was spent in District 10 in approximately 9 months out of \$321,000, which is 92% of the available monies from these accounts. This spending left \$25,000 to run the office and address critical constituent needs for the remaining 8 months of the fiscal year.

<b>Proposed Expenditures Using New Formula</b>	<b>2/12/2015</b>	<b>7/1/2015</b>	<b>11/1/2015 Approximate Balances</b>
NDF Beginning	\$81,000	\$52,000	\$21,000
CIF Beginning	\$75,000	\$53,000	\$20,000
NDF Annual		\$75,000	\$50,000
CIF Annual		\$50,000	\$33,000
Cost Center		\$40,000	\$27,000
Available Balance			\$151,000

Under the proposed revisions to Metro Council Rules, in this same scenario, an appointee would have an ability to spend a total of \$169,000. This change would leave the in-coming member \$151,000 to run the office and address critical constituent needs over this same 8-month period.

\*For ease of illustration, numbers used in the table were rounded up or down to nearest thousand.