

**CITY COUNCIL
FY 12 YEAR-END PROJECTIONS**

Title	Adopted Budget as of 10/01/2011	Adjusted Budget as of 7/31/2012	YTD Actuals as of 7/31/2012	YTD Encumbrances as of 7/31/2012	Year- End Projection as of 7/31/2012
Department LD - LEGISLATIVE DEPARTMENT					
FIRST DISTRICT	408,789	404,701	305,472	538	384,905
SECOND DISTRICT	408,789	404,778	309,747	78	390,740
THIRD DISTRICT	408,789	404,701	315,764	0	397,969
FOURTH DISTRICT	408,789	404,813	339,980	316	400,313
FIFTH DISTRICT	408,789	404,749	326,257	144	404,716
SIXTH DISTRICT	408,789	405,232	308,663	532	389,079
SEVENTH DISTRICT	408,789	404,901	331,285	200	404,712
EIGHTH DISTRICT	408,789	405,182	342,472	481	420,618
NINTH DISTRICT	408,789	406,340	302,014	1,920	381,554
Total Department LD	3,679,098	3,645,396	2,881,656	4,208	3,574,604
Total	3,679,098	3,645,396	2,881,656	4,208	3,574,604