

**BUDGET FORM B-1**  
**IT DEPARTMENT**

TOTAL REQUESTED BUDGET

\$ 326,173

PRIOR YEAR'S BUDGET

\$ 345,012

PERCENT & DOLLAR INCREASE (DECREASE)

-5.78%

\$ (18,839)

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**EMPLOYEES:**

Number of current employees (including budgeted but not filled)	2
Number of employees included in requested budget	<u>2</u>
<b>Increase (Decrease)</b>	<u><u>-</u></u>

Explanation of increase (decrease) in number of employees:

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**2012-2013 BUDGET JUSTIFICATION:**

Overall slight reduction. Lower Machinery and Agreement costs due to not needing to renew IBM contract until next year, and lower costs for software. Some items up such as programming, slightly.

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**PROPOSED MAJOR UNDERTAKINGS:**

None at this time.