



November 3, 2011

To: LCOG Executive Committee

From: Bob Swank, Associate Director

Subject: FY 2012-13 Budget Assumptions and Process

Under this item, the Committee is asked to review the proposed “Assumptions” that, when approved by the Board, will guide the development and ultimate adoption of the agency’s budget for FY 2012-13. The Assumptions have been prepared by management and are recommended for adoption. See attached.

Also attached for the Committee’s review is a one-page document titled “2012-2013 LCOG Budget Process.” At the December meeting, the Board will also be asked to adopt this schedule that outlines the steps required to meet our budgeting deadlines. The initials and names shown refer to the staff members responsible for the steps in the process.