

TABLE 12.1

Calculations of a Baseline Budget for Garden City Day Care Center

| Label | FY 2014 | Reductions | Net | Annualize | Net | Inflation | Service Units | Efficiency | Computed Baseline |
|---------------------|---------|------------|---------|-----------|---------|-----------|------------------|------------|----------------------|
| Total Contracts | 132,291 | 2,200 | 130,091 | 16,600 | 146,691 | 1.02 | 1.00 | 1.01 | 148,144 |
| Total Miscellaneous | 10,000 | - | 10,000 | - | 10,000 | 1.02 | 1.00 | 1.01 | 10,099 |
| Total Facility | 66,200 | - | 66,200 | - | 66,200 | 1.02 | 1.00 | 1.01 | 66,855 |
| Total Equipment | 28,000 | 23,000 | 5,000 | - | 5,000 | 1.02 | 1.00 | 1.01 | 5,050 |
| Total Other | 11,260 | 4,600 | 6,660 | - | 6,660 | 1.02 | 1.00 | 1.01 | 6,726 |
| Total Nonpersonnel | 247,751 | 29,800 | 217,951 | 16,600 | 234,551 | | | | 236,873 |