

Changes Since the Adopted 2007 Plan

(Increases Gap) / Decreases Gap

(\$ in millions)

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Gap to be Closed Adopted 2007 Plan	\$ -	\$ (3,810)	\$ (4,584)	\$ (4,069)
Revenue Changes				
Tax Revenue	2,227	1,954	1,470	1,529
Child Care Tax Credit	-	(42)	(43)	(44)
Other Revenue	27	(5)	(5)	(4)
Total Revenue Changes	\$ 2,254	\$ 1,907	\$ 1,422	\$ 1,481
Expense Changes				
Additional Cost of DC37 Contract as Citywide Pattern	(256)	(452)	(783)	(930)
Reduction in State Education Aid (Bond Bank)	(41)	(41)	(41)	(41)
Debt Service	15	(67)	(94)	(62)
Pensions	22	24	27	29
Other Agency Expenses	(48)	(17)	(15)	(16)
Total Expense Changes	\$ (308)	\$ (553)	\$ (906)	\$ (1,020)
Total November Budget Changes	\$ 1,946	\$ 1,354	\$ 516	\$ 461
Prepayments	(1,946)	1,946		
Gap to be Closed November 2006 Plan	\$ -	\$ (510)	\$ (4,068)	\$ (3,608)