

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CEN	901	A	001-2023

Budget Action Title: Reduce proposed funding for Bumbershoot Workforce Development Program by \$100,000 JumpStart Fund (2023) and \$100,000 JumpStart Fund (2024) in CEN

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Payroll Expense Tax (14500)		
Revenues	\$0	\$0
Expenditures	\$(100,000)	\$(100,000)
Net Balance Effect	\$100,000	\$100,000
Total Budget Balance Effect	\$100,000	\$100,000

Budget Action Description:

This Council Budget Action would reduce the proposed funding by \$100,000 JumpStart Fund in 2023 and \$100,000 JumpStart Fund in 2024 in Seattle Center (CEN) that the Mayor's budget proposal characterizes as economic revitalization through a new initiative, the Bumbershoot Workforce Development Program.

The revenue forecast adopted by the Forecast Council on November 2, 2022, projects a reduction in anticipated revenues compared to the revenue forecast that was used to develop the Mayor's 2023-2024 Proposed Budget. This updated forecast reduces the resources available to balance the 2023-2024 Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the

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decreased revenues and support other Council priorities.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Bumbershoot		0	0	CEN - SC000	CEN - BO-SC-60000 - Campus	14500 - Payroll Expense Tax	2023	\$0	\$(100,000)
2	Bumbershoot		0	0	CEN - SC000	CEN - BO-SC-60000 - Campus	14500 - Payroll Expense Tax	2024	\$0	\$(100,000)