

CHIEF ADMINISTRATIVE OFFICE
CITY OF NEW ORLEANS

MITCHELL J. LANDRIEU
MAYOR

ANDREW D. KOPPLIN
FIRST DEPUTY MAYOR & CAO

CIRCULAR MEMORANDUM NO. 11-123

April 20, 2011

TO: All Departments, Boards, Agencies and Commissions
FROM: Andrew D. Kopplin, First Deputy Mayor/Chief Administrative Officer
SUBJECT: 2012 OPERATING BUDGET



1. **PURPOSE**

The purpose of this memorandum is to announce the 2012 Operating Budget timetable.

2. **TIMETABLE**

Week of May 9	Department Kick-Off Training for Budgeting For Outcomes (BFO)
June 2 - June 17	Departments prepare and submit revenue estimates
June 17	Offers due to Results Teams
June 29	Feedback to Departments from Results Teams
June 27 - July 22	Departments prepare base expenditure budgets
Early July	Department training on modifications to budget system
July 5 - July 22	Departments revise offers based on Results Team feedback
July 22	Final revised budget offers due to Results Teams
July 29	Completed expenditure budget packages returned to CAO
Late Summer	Community Meetings
August 1- 5	Results Teams rank offers
August 5	Final rankings from Results Teams to BFO Management Team
August 8 - 31	CAO Budget Hearings
September 5 - 16	Final budget decisions



September 19 - October 14

Development of budget materials

October 14

2012 Proposed Operating Budget submitted to the City Council or at a Special Council Meeting to be announced

3. **INQUIRIES**

Any questions concerning the budget timetable should be addressed to Brian D. Firstley of the CAO Budget Office at 658-8628.

ADK./CG/bdf