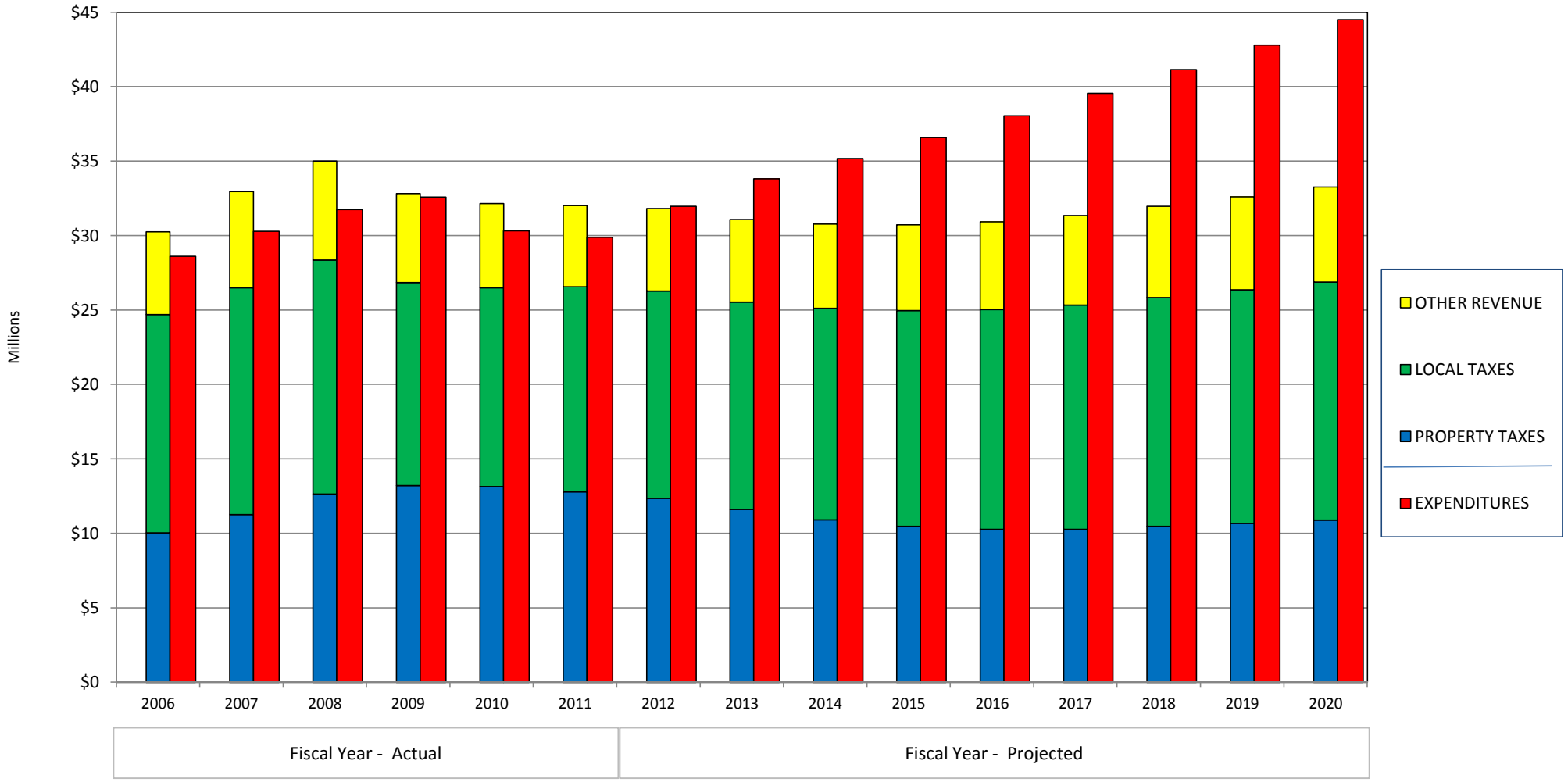
DATE: **January 21, 2012**

SUBJECT: **Four Revenue/Expenditure Scenarios through 2020**

The four charts attached match "worse" and "better" pictures for Williamsburg's financial future, looking at both revenues and expenditures, assumptions. Four scenarios result:

		Fiscal Year % Change							
REVENUE ASSUMPTIONS		13	14	15	16	17	18	19	20
Worse	Property Taxes	-6	-6	-4	-2	0	2	2	2
	Other Local Taxes	0	2	2	2	2	2	2	2
	Other	0	2	2	2	2	2	2	2
Better	Property Taxes	0	1	3	3	3	3	3	3
	Other Local Taxes	2	3	4	4	4	4	4	4
	Other	2	3	4	4	4	4	4	4
EXPENDITURE ASSUMPTIONS									
Worse	Departments	2	2	4	4	4	4	4	4
	Other/Schools	6	6	4	4	4	4	4	4
Better	Departments	0	0	2	2	2	2	2	2
	Other/Schools	2	2	2	2	2	2	2	2

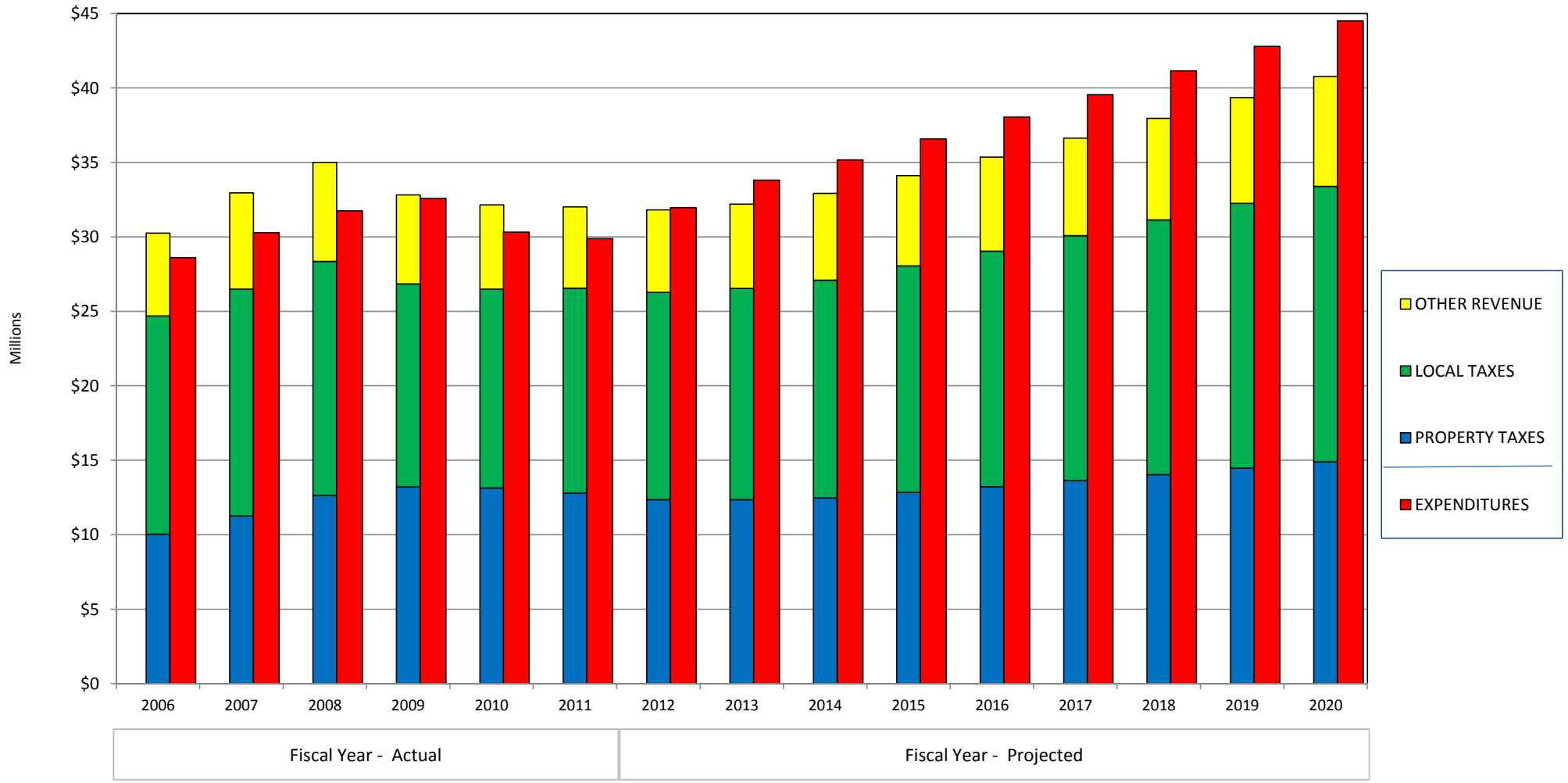
City of Williamsburg
General Fund Budget Scenarios to FY 2020



Scenario #1: WORSE / WORSE

(revenue) (spending)

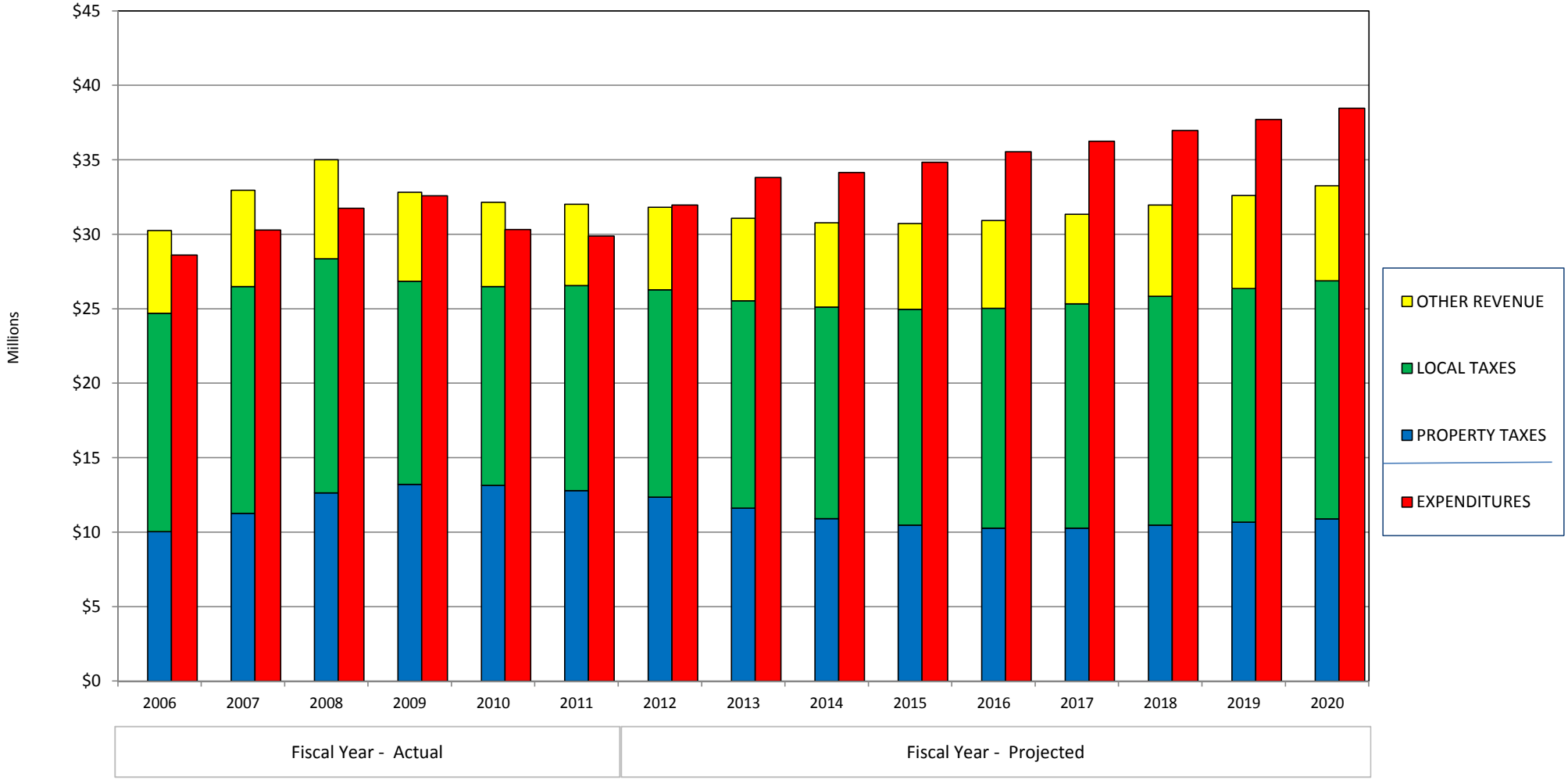
City of Williamsburg
General Fund Budget Scenarios to FY 2020



Scenario #2: BETTER / WORSE

(revenue) (spending)

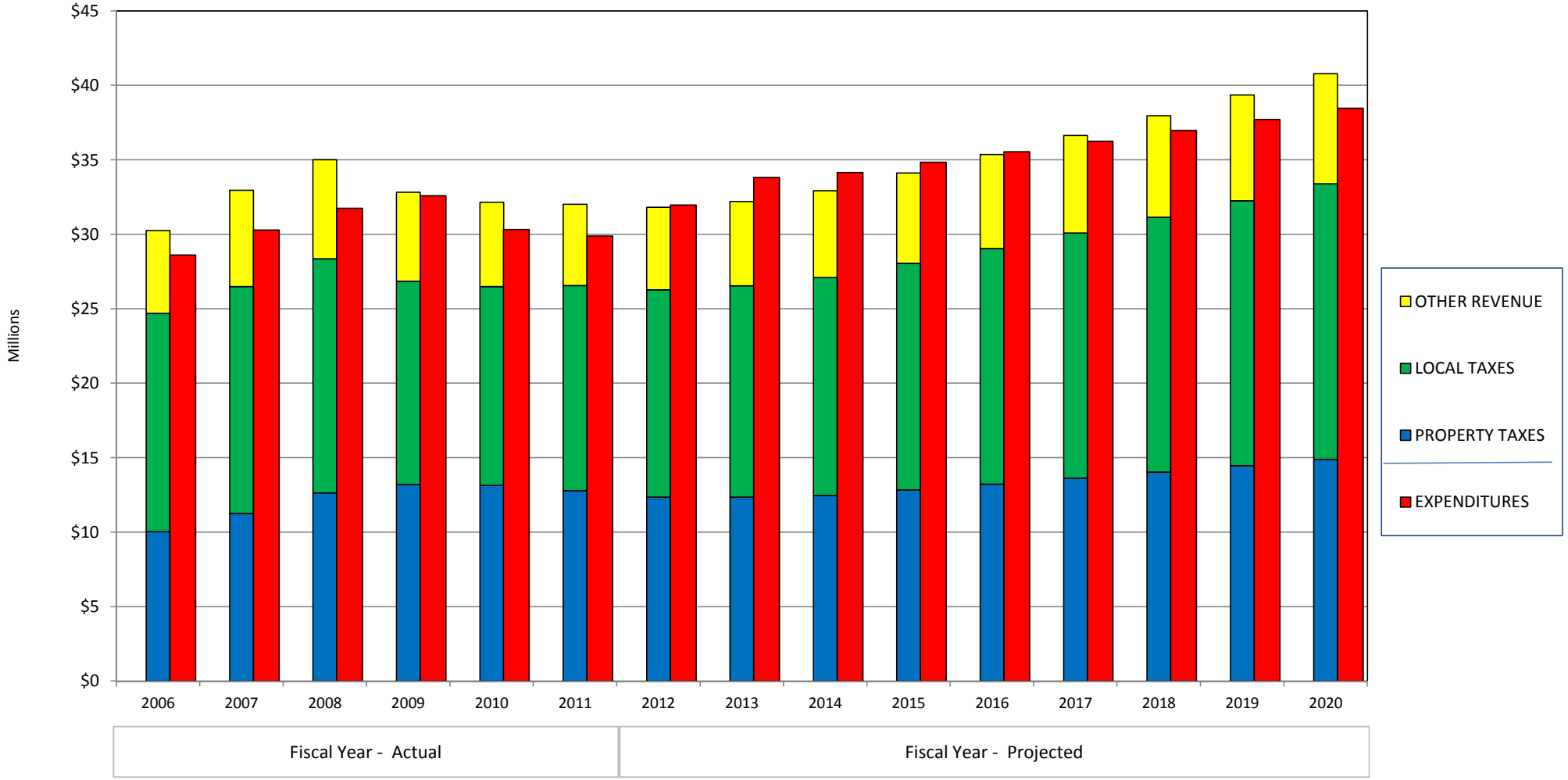
City of Williamsburg
General Fund Budget Scenarios to FY 2020



Scenario #3: WORSE / BETTER

(revenue) (spending)

City of Williamsburg
General Fund Budget Scenarios to FY 2020



Scenario #4: BETTER / BETTER

(revenue) (spending)