

**Subject: Appropriation Adjustment**

Last year, the council approved a \$4,500 increase in the GoYachats budget to implement the facility calendar upgrade. To this was added \$3,475 from the original web appropriation for a total of \$7,975. When the 2011-12 budget was prepared, I told the budget officer that I was fairly certain the project would be done by June so no appropriation for this project was included in the current year budget. As late as early June I still thought we could finish in early July.

A user review of the work was held in May and a second one is early July. These reviews identified some needed changes and several bug fixes. All of this extended the completion date which is now expected to be the end of August. While the project has taken longer than originally anticipated, the finished product is expected to meet all the initial objectives for facility calendars and on-line reservation system.

Work completed by the end of June has used \$3,327 or 42% of the original budget. I am requesting that \$2,000 be added to the current Visitor Amenity fund budget to complete this work. I don't expect that the full amount will be required.

Greg Scott