

# Citizen Services Summary

|  | Actual<br>FY 02  | Original<br>Budget<br>FY 03 | Adjusted<br>Budget<br>FY 03 | Budget<br>FY 04  | % Change<br>From<br>Orig. FY 03 | % Change<br>From<br>Adj. FY 03 |
|--|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| <b>Citizen Services Administration</b> | \$105,220        | \$109,510                   | \$129,463                   | \$135,725        | 23.94%                          | 4.84%                          |
| <b>Aging</b>                           | 503,610          | 534,705                     | 538,161                     | 553,675          | 3.55%                           | 2.88%                          |
| <b>Housing and Comm. Develop.</b>      | 66,660           | 68,090                      | 68,090                      | 70,135           | 3.00%                           | 3.00%                          |
| <b>Total Citizen Services</b>          | <b>\$675,490</b> | <b>\$712,305</b>            | <b>\$735,714</b>            | <b>\$759,535</b> | <b>6.63%</b>                    | <b>3.24%</b>                   |

|  | Actual<br>FY 02    | Original<br>Budget<br>FY 03 | Adjusted<br>Budget<br>FY 03 | Budget<br>FY 04    | % Change<br>From<br>Orig. FY 03 | % Change<br>From<br>Adj. FY 03 |
|--|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| <b>The Alliance</b>  | \$50,000           | \$0                         | \$38,354                    | \$39,505           | 100.00%                         | 3.00%                          |
| <b>Carroll County Arc</b>                                    | 212,480            | 212,480                     | 212,480                     | 218,855            | 3.00%                           | 3.00%                          |
| <b>CHANGE, Inc.</b>  | 212,480            | 212,480                     | 212,480                     | 218,855            | 3.00%                           | 3.00%                          |
| <b>Family and Children's Services Domestic Violence</b>      | 63,090             | 63,090                      | 63,090                      | 64,985             | 3.00%                           | 3.00%                          |
| <b>Family and Children's Services Sexual Abuse Treatment</b> | 174,330            | 174,330                     | 174,330                     | 179,560            | 3.00%                           | 3.00%                          |
| <b>Health Department</b>                                     | 2,566,370          | 2,566,370                   | 2,566,370                   | 2,642,140          | 2.95%                           | 2.95%                          |
| <b>Human Services Programs</b>                               | 661,690            | 661,690                     | 661,690                     | 725,405            | 9.63%                           | 9.63%                          |
| <b>Junction</b>  | 112,390            | 112,390                     | 112,390                     | 115,765            | 3.00%                           | 3.00%                          |
| <b>Rape Crisis Intervention</b>                              | 70,330             | 70,325                      | 70,325                      | 72,435             | 3.00%                           | 3.00%                          |
| <b>Social Services</b>                                       | 175,600            | 175,600                     | 175,600                     | 180,870            | 3.00%                           | 3.00%                          |
| <b>Target Comm. and Ed. Services</b>                         | 212,480            | 212,480                     | 212,480                     | 218,855            | 3.00%                           | 3.00%                          |
| <b>Youth Services Bureau</b>                                 | 354,560            | 407,955                     | 407,955                     | 420,195            | 3.00%                           | 3.00%                          |
| <b>Total Citizen Services Other</b>                          | <b>\$4,865,800</b> | <b>\$4,869,190</b>          | <b>\$4,907,544</b>          | <b>\$5,097,425</b> | <b>4.69%</b>                    | <b>3.87%</b>                   |
| <b>Total Citizen Services</b>                                | <b>\$5,541,290</b> | <b>\$5,581,495</b>          | <b>\$5,643,258</b>          | <b>\$5,856,960</b> | <b>5.70%</b>                    | <b>4.94%</b>                   |