

Citizen Services Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Citizen Services Administration	\$110,800	\$135,725	\$139,655	\$148,580	9.47%	6.39%
Aging	540,895	553,675	565,600	632,855	14.30%	11.89%
Child Abuse and Sexual Assault Division	0	0	0	113,800	100.00%	100.00%
Housing and Community Development	\$70,195	\$70,135	\$72,460	\$77,720	10.81%	7.26%
Total Citizen Services	\$721,890	\$759,535	\$777,715	\$972,955	28.10%	25.10%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
The Alliance/Volunteer Carroll Project	\$77,200	\$39,505	\$79,010	\$79,010	100.00%	0.00%
Carroll County Arc	212,480	218,855	218,855	218,855	0.00%	0.00%
CHANGE, Inc.	212,480	218,855	218,855	218,855	0.00%	0.00%
Family and Children's Services Domestic Violence	63,090	64,985	64,985	64,985	0.00%	0.00%
Family and Children's Services Sexual Abuse Treatment	174,330	179,560	179,560	179,560	0.00%	0.00%
Health Department	2,566,558	2,642,140	2,642,140	2,715,210	2.77%	2.77%
Human Services Programs	661,690	725,405	725,405	681,545	-6.05%	-6.05%
Junction	112,390	115,765	115,765	115,765	0.00%	0.00%
Rape Crisis Intervention	70,325	72,435	72,435	72,435	0.00%	0.00%
Social Services	175,600	180,870	180,870	180,870	0.00%	0.00%
Target Community and Educational Services	212,480	218,855	218,855	218,855	0.00%	0.00%
Youth Services Bureau	407,955	420,195	420,195	420,195	0.00%	0.00%
Total Citizen Services Other	\$4,946,578	\$5,097,425	\$5,136,930	\$5,166,140	1.35%	0.57%

Total Citizen Services	\$5,668,468	\$5,856,960	\$5,914,645	\$6,139,095	4.82%	3.79%
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