

Citizen Services Summary

| | Actual FY 03 | Original Budget FY 04 | Adjusted Budget FY 04 | Proposed 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 | 597,355 | 7.89% | 5.61% |
| 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 | \$823,655 | 8.44% | 5.91% |

| | Actual FY 03 | Original Budget FY 04 | Adjusted Budget FY 04 | Proposed 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 | \$5,989,795 | 2.27% | 1.27% |