

Citizen Services Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Citizen Services Administration	\$142,825	\$148,580	\$145,350	\$230,050	54.83%	58.27%
Aging	549,933	632,855	629,771	737,500	16.54%	17.11%
Carroll County Advocacy and Investigation Center	0	113,800	118,714	126,690	11.33%	6.72%
Housing and Community Development	72,570	77,720	77,720	0	N/A	N/A
Total Citizen Services	\$765,327	\$972,955	\$971,555	\$1,094,240	12.47%	12.63%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Access Carroll	\$0	\$0	\$0	\$25,000	N/A	N/A
Carroll County Arc	218,855	218,855	218,855	225,420	3.00%	3.00%
CHANGE, Inc.	218,855	218,855	218,855	225,420	3.00%	3.00%
Family and Children's Services Domestic Violence	64,985	64,985	64,985	66,940	3.01%	3.01%
Family and Children's Services Sexual Abuse Treatment	179,560	179,560	179,560	184,950	3.00%	3.00%
Granite House	0	0	0	75,000	N/A	N/A
Health Department	2,639,844	2,715,210	2,715,210	2,855,980	5.18%	5.18%
Human Services Programs	725,405	681,545	681,545	751,340	10.24%	10.24%
Junction	115,765	115,765	115,765	119,240	3.00%	3.00%
Partnership for a Healthier Carroll County	39,505	79,010	79,010	75,000	-5.08%	-5.08%
Rape Crisis Intervention	72,435	72,435	72,435	74,610	3.00%	3.00%
Social Services	185,310	180,870	180,870	186,300	3.00%	3.00%
Target Community and Educational Services	218,855	218,855	218,855	225,420	3.00%	3.00%
Youth Services Bureau	420,195	420,195	420,195	513,800	22.28%	22.28%
Total Citizen Services Other	\$5,099,569	\$5,166,140	\$5,166,140	\$5,604,420	8.48%	8.48%
Total Citizen Services	\$5,864,896	\$6,139,095	\$6,137,695	\$6,698,660	9.11%	9.14%