

# Citizen Services Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
<b>Citizen Services Administration</b>	\$165,912	\$230,050	\$241,420	\$277,710	20.72%	15.03%
<b>Aging</b>	630,472	737,500	690,050	758,140	2.80%	9.87%
<b>Carroll County Advocacy and Investigation Center</b>	97,913	126,690	126,605	132,930	4.93%	5.00%
<b>Housing and Community Development</b>	46,186	0	0	0	N/A	N/A
<b>Total Citizen Services</b>	<b>\$940,482</b>	<b>\$1,094,240</b>	<b>\$1,058,075</b>	<b>\$1,168,780</b>	<b>6.81%</b>	<b>10.46%</b>

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
<b>Access Carroll</b>	\$0	\$25,000	\$25,000	\$25,750	3.00%	3.00%
<b>Carroll County Arc</b>	218,855	225,420	225,420	232,190	3.00%	3.00%
<b>CHANGE, Inc.</b>	218,855	225,420	225,420	232,190	3.00%	3.00%
<b>Family and Children's Services Domestic Violence</b>	64,985	66,940	66,940	68,950	3.00%	3.00%
<b>Family and Children's Services Sexual Abuse Treatment</b>	179,560	184,950	184,950	190,500	3.00%	3.00%
<b>Granite House</b>	0	75,000	75,000	100,000	33.33%	33.33%
<b>Health Department</b>	2,719,789	2,855,980	2,960,480	3,108,780	8.85%	5.01%
<b>Human Services Programs</b>	711,545	751,340	751,340	773,880	3.00%	3.00%
<b>Junction</b>	115,765	119,240	119,240	122,820	3.00%	3.00%
<b>Partnership for a Healthier Carroll County</b>	79,010	75,000	75,000	0	-100.00%	-100.00%
<b>Rape Crisis Intervention</b>	72,435	74,610	74,610	76,850	3.00%	3.00%
<b>Social Services</b>	180,870	186,300	186,300	191,885	3.00%	3.00%
<b>Target Community and Educational Services</b>	218,855	225,420	225,420	232,190	3.00%	3.00%
<b>Youth Services Bureau</b>	420,195	513,800	513,800	529,210	3.00%	3.00%
<b>Total Citizen Services Other</b>	<b>\$5,200,719</b>	<b>\$5,604,420</b>	<b>\$5,708,920</b>	<b>\$5,885,195</b>	<b>5.01%</b>	<b>3.09%</b>
<b>Total Citizen Services</b>	<b>\$6,141,201</b>	<b>\$6,698,660</b>	<b>\$6,766,995</b>	<b>\$7,053,975</b>	<b>5.30%</b>	<b>4.24%</b>