

Citizen Services Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Orig. FY 07	% Change From Adj. FY 07
Citizen Services Administration	\$274,232	\$272,830	\$272,985	\$286,170	4.89%	4.83%
Aging	674,024	758,140	758,000	845,690	11.55%	11.57%
Carroll County Advocacy and Investigation Center	119,320	132,930	132,930	143,390	7.87%	7.87%
Total Citizen Services	\$1,067,576	\$1,163,900	\$1,163,915	\$1,275,250	9.57%	9.57%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Orig. FY 07	% Change From Adj. FY 07
Access Carroll	\$25,000	\$25,750	\$25,750	\$26,525	3.01%	3.01%
Carroll County Arc	225,420	232,190	232,190	239,160	3.00%	3.00%
CHANGE, Inc.	225,420	257,190	257,190	239,160	-7.01%	-7.01%
Family and Children's Services Domestic Violence	66,940	68,950	68,950	71,020	3.00%	3.00%
Family and Children's Services Sexual Abuse Treatment	184,950	190,500	190,500	196,215	3.00%	3.00%
Granite House	75,000	100,000	100,000	103,000	3.00%	3.00%
Health Department	2,960,490	3,108,780	3,108,780	3,109,290	0.02%	0.02%
Human Services Programs	751,340	773,880	773,880	797,100	3.00%	3.00%
Junction	119,240	122,820	122,820	126,505	3.00%	3.00%
Long Term Treatment Facility	0	0	0	750,000	100.00%	100.00%
Partnership for a Healthier Carroll County	75,000	0	0	0	0.00%	0.00%
Rape Crisis Intervention	74,610	76,850	76,850	79,160	3.01%	3.01%
Social Services	186,300	191,885	191,885	197,645	3.00%	3.00%
Target Community and Educational Services	225,420	232,190	232,190	239,160	3.00%	3.00%
Youth Services Bureau	513,800	529,210	529,210	545,090	3.00%	3.00%
Total Citizen Services Other	\$5,708,930	\$5,910,195	\$5,910,195	\$6,719,030	13.69%	13.69%
Total Citizen Services	\$6,776,506	\$7,074,095	\$7,074,110	\$7,994,280	13.01%	13.01%