

Citizen Services Summary

	Actual FY 10	Original Budget FY 11	Adjusted Budget FY 11	Recomm Budget FY 12	% Change From Orig. FY 11	% Change From Adj. FY 11
Citizen Services Administration	\$286,753	\$206,570	\$206,570	\$205,870	-0.34%	-0.34%
Aging	1,148,344	721,680	721,680	721,150	-0.07%	-0.07%
Total Citizen Services	\$1,435,097	\$928,250	\$928,250	\$927,020	-0.13%	-0.13%

	Actual FY 10	Original Budget FY 11	Adjusted Budget FY 11	Recomm Budget FY 12	% Change From Orig. FY 11	% Change From Adj. FY 11
Access Carroll	\$27,320	\$20,000	\$20,000	\$20,000	0.00%	0.00%
Carroll County Arc	246,340	246,340	246,340	246,340	0.00%	0.00%
CHANGE, Inc.	246,340	246,340	246,340	246,340	0.00%	0.00%
Family and Children's Services DV	73,150	73,150	73,150	73,150	0.00%	0.00%
Family and Children's Services SATC	202,100	202,100	202,100	202,100	0.00%	0.00%
Health Department	3,426,910	3,426,910	3,426,910	3,426,910	0.00%	0.00%
Human Services Programs	821,020	821,020	821,020	821,020	0.00%	0.00%
Junction	146,770	146,770	146,770	146,770	0.00%	0.00%
Long Term Treatment Facility	1,073,601	1,125,500	1,125,500	1,125,500	0.00%	0.00%
Mosaic Community Services	106,090	106,090	106,090	106,090	0.00%	0.00%
Rape Crisis Intervention	85,240	85,240	85,240	85,240	0.00%	0.00%
Social Services	203,580	20,000	20,000	20,000	0.00%	0.00%
Target Community and Educational Services	246,340	246,340	246,340	246,340	0.00%	0.00%
Youth Services Bureau	561,450	561,450	561,450	561,450	0.00%	0.00%
Total Citizen Services Other	\$7,466,251	\$7,327,250	\$7,327,250	\$7,327,250	0.00%	0.00%

	Actual FY 10	Original Budget FY 11	Adjusted Budget FY 11	Recomm Budget FY 12	% Change From Orig. FY 11	% Change From Adj. FY 11
Recreation and Parks Administration	\$360,457	\$267,640	\$239,586	\$239,540	-10.50%	-0.02%
Hashawha	794,812	629,350	630,705	628,620	-0.12%	-0.33%
Piney Run	545,069	402,900	384,224	368,790	-8.47%	-4.02%
Recreation	428,485	338,210	337,407	337,380	-0.25%	-0.01%
Sports Complex	212,141	201,710	201,710	200,390	-0.65%	-0.65%
Total Recreation and Parks	\$2,340,964	\$1,839,810	\$1,793,632	\$1,774,720	-3.54%	-1.05%

	Actual FY 10	Original Budget FY 11	Adjusted Budget FY 11	Recomm Budget FY 12	% Change From Orig. FY 11	% Change From Adj. FY 11
Farm Museum	\$908,963	\$712,890	\$712,409	\$723,180	1.44%	1.51%
Historical Society of Carroll County	60,000	60,000	60,000	60,000	0.00%	0.00%
Homestead Museum	20,000	20,000	20,000	20,000	0.00%	0.00%
Total Culture and Recreation Other	\$988,963	\$792,890	\$792,409	\$803,180	1.30%	1.36%

Total Citizen Services	\$12,231,274	\$10,888,200	\$10,841,541	\$10,832,170	-0.51%	-0.09%
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