

136 - COMMUNITY SOCIAL PROGRAMS

Operational Summary

Description:

Provide Board of Supervisors-initiated grants to qualified non-profit and public organizations to support a variety of social programs providing human services such as literacy, battered women's shelters, counseling, child care, youth recreation, senior services, and the Orangewood Children's Home.

Final Budget and History:

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	356,336
Total Final FY 2004-2005 Budget:	81,056
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	952,402	439,067	515,537	81,056	(434,481)	-84.28
Total Requirements	523,336	439,067	434,994	81,056	(353,938)	-81.37
FBA	429,067	0	80,543	0	(80,543)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Community Social Programs in the Appendix on page 539.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 10,059	\$ 10,000	\$ 4,064	\$ 1,000	\$ (3,064)	-75.39%
Miscellaneous Revenues	2,436	0	3,748	0	(3,748)	-100.00
Other Financing Sources	375,000	0	0	0	0	0.00
Total FBA	432,873	429,067	429,067	80,056	(349,011)	-81.34
Reserve For Encumbrances	132,034	0	78,658	0	(78,658)	-100.00
Total Revenues	952,402	439,067	515,537	81,056	(434,481)	-84.28
Services & Supplies	44,730	30,500	30,100	2,079	(28,021)	-93.09
Other Charges	478,606	84,331	80,658	5,435	(75,223)	-93.26
Other Financing Uses	0	324,236	324,236	73,542	(250,694)	-77.32
Total Requirements	523,336	439,067	434,994	81,056	(353,938)	-81.37
Balance	\$ 429,067	\$ 0	\$ 80,543	\$ 0	\$ (80,543)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.