

# Grant Fund Summary

Sources of Funding	Actual	Original	Adjusted <sup>1</sup>	Budget	% Change
	FY 18	Budget FY 19	Budget FY 19	FY 20	From Adj. FY 19
Federal	\$6,450,623	\$5,729,022	\$5,819,007	\$5,898,342	1.36%
Federal / Pass thru State	3,860,409	4,825,610	5,394,504	4,527,011	-16.08%
State	2,752,925	3,036,630	3,080,651	3,687,958	19.71%
Endowments	81,241	30,000	30,000	30,000	0.00%
Recreation Program Fees	228,356	185,000	185,000	185,000	0.00%
Miscellaneous	836,186	0	0	150,000	0.00%
Donations	216,116	61,500	62,900	57,045	-9.31%
County Match/Contribution <sup>2</sup>	1,471,620	1,621,980	1,799,216	1,870,440	3.96%
<b>Total Sources of Funding</b>	<b>\$15,897,476</b>	<b>\$15,489,742</b>	<b>\$16,371,277</b>	<b>\$16,405,796</b>	<b>0.21%</b>

Uses of Funding	Actual	Original	Adjusted	Budget	% Change
	FY 18	Budget FY 19	Budget FY 19	FY 20	From Adj. FY 19
Aging and Disabilities	\$2,127,849	\$1,907,638	\$1,731,894	\$2,247,521	29.77%
Business Employment Resource Center	1,171,884	1,265,441	1,300,514	1,180,560	-9.22%
Circuit Court	848,236	965,695	899,577	1,012,462	12.55%
Citizen Services State	1,687	4,000	4,000	4,000	0.00%
Comprehensive Planning	77,328	55,300	55,300	117,050	111.66%
Conservation and Natural Resources	17,824	0	0	0	0.00%
Farm Museum Endowment	31,486	30,000	30,000	30,000	0.00%
Housing and Community Development	6,582,865	6,030,767	6,147,716	6,212,038	1.05%
Local Management Board	1,097,381	1,159,929	1,078,343	1,199,289	11.22%
Non-Profits	0	0	843,960	0	-100.00%
Public Safety	528,997	574,644	585,803	585,810	0.00%
Recreation	256,102	193,100	193,100	193,100	0.00%
Sheriff's Office	828,639	494,200	668,173	421,330	-36.94%
State's Attorney's Office	184,000	129,560	408,199	595,330	45.84%
Tourism	33,457	35,000	35,000	51,045	45.84%
Transit	2,027,733	2,644,468	2,389,699	2,556,261	6.97%
<b>Total Uses of Funding</b>	<b>\$15,815,468</b>	<b>\$15,489,742</b>	<b>\$16,371,277</b>	<b>\$16,405,796</b>	<b>0.21%</b>

<sup>1</sup>At the time the FY 19 Budget was adopted, it was still uncertain if the County would continue to receive some grants, get new grants, or the amount of those grants. Because of this uncertainty, the Adjusted Budget column is the most accurate.

<sup>2</sup>The County Match/Contribution for FY 20 includes a reappropriation of \$17,963.63 from unspent prior year grants.

# FY 20 Program Summary by Function

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Function	County	Grant	Total
	Match/Contribution	Funding	Program
Aging and Disabilities	\$234,280	\$2,013,241	\$2,247,521
Business and Employment Resource Center	0	1,180,560	1,180,560
Circuit Court	56,830	955,632	1,012,462
Citizen Services State	4,000	0	4,000
Comprehensive Planning	31,410	85,640	117,050
Farm Museum Endowment	0	30,000	30,000
Housing and Community Development	0	6,212,038	6,212,038
Local Management Board	46,530	1,152,759	1,199,289
Public Safety	108,750	477,060	585,810
Recreation	8,100	185,000	193,100
Sheriff's Office	50,550	370,780	421,330
State's Attorney's Office	172,100	423,230	595,330
Tourism	0	51,045	51,045
Transit	1,124,390	1,431,871	2,556,261
<b>Total Grant Fund</b>	<b>\$1,836,940</b>	<b>\$14,568,856</b>	<b>\$16,405,796</b>

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Grant Fund