

Grant Fund Summary

Sources of Funding	Actual	Original	Adjusted ¹	Budget	% Change	% Change
	FY 15	Budget	Budget	Budget	From	From
	FY 15	FY 16	FY 16	FY 17	Orig. FY 15	Adj. FY 15
Federal	\$5,530,834	\$5,873,504	\$5,881,768	\$5,350,597	-8.90%	-9.03%
Federal / Pass thru State	3,647,538	3,990,412	5,236,617	4,382,034	9.81%	-16.32%
State	3,368,905	3,402,023	2,826,512	2,750,339	-19.16%	-2.69%
Endowments	29,980	30,000	40,000	30,000	0.00%	-25.00%
Recreation Program Fees	257,137	166,900	175,000	176,900	5.99%	1.09%
Miscellaneous	225,394	0	0	0	0.00%	0.00%
Donations	135,705	68,500	68,500	63,000	-8.03%	-8.03%
County Match	1,467,681	1,935,550	1,928,625	1,876,960	-3.03%	-2.68%
Total Sources of Funding	\$14,663,173	\$15,466,889	\$16,157,022	\$14,629,830	-5.41%	-9.45%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 15	Budget	Budget	Budget	From	From
	FY 15	FY 16	FY 16	FY 17	Orig. FY 15	Adj. FY 15
Aging and Disabilities	\$1,815,512	\$1,700,055	\$1,729,964	\$1,727,046	1.59%	-0.17%
BERC	972,007	1,379,924	1,845,562	1,539,320	11.55%	-16.59%
Carroll Community College	300,000	300,000	300,000	300,000	0.00%	0.00%
Circuit Court	774,594	597,840	597,840	632,250	5.76%	5.76%
Citizen Services - State	3,121	4,000	4,000	4,000	0.00%	0.00%
Comprehensive Planning	50,050	70,820	70,820	70,000	-1.16%	-1.16%
Conservation and Natural Resources	18,021	0	0	0	0.00%	0.00%
County Attorney	2,000	0	0	0	0.00%	0.00%
Economic Development	34,498	0	0	0	0.00%	0.00%
Emergency Management	776,953	518,800	527,627	527,520	1.68%	-0.02%
Farm Museum Endowment	18,623	30,000	30,000	30,000	0.00%	0.00%
Housing and Community Development	6,534,628	6,151,473	6,311,560	5,606,693	-8.86%	-11.17%
Local Management Board	1,016,841	1,170,921	1,170,921	1,168,817	-0.18%	-0.18%
Public Works Transit	1,355,873	2,129,346	2,129,346	2,485,974	16.75%	16.75%
Recreation	269,412	175,000	175,000	185,000	5.71%	5.71%
Solid Waste	13,362	0	0	0	0.00%	0.00%
Sheriff Services	293,224	232,010	257,682	204,610	-11.81%	-20.60%
State's Attorney's Office	894,683	961,700	961,700	113,600	-88.19%	-88.19%
Tourism	42,943	45,000	45,000	35,000	-22.22%	-22.22%
Total Uses of Funding	\$15,186,345	\$15,466,889	\$16,157,022	\$14,629,830	-5.41%	-9.45%

¹ At the time the FY 16 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 a more accurate figure.

FY 17 Program Summary by Function

Function	County Match/Contribution	Grant Funding	Total Program
Aging and Disabilities	\$71,750	\$1,655,296	\$1,727,046
Business and Employment Resource Center	0	1,539,320	1,539,320
Carroll Community College	300,000		300,000
Circuit Court	117,890	514,360	632,250
Citizen Services - State	4,000	0	4,000
Comprehensive Planning	0	70,000	70,000
Emergency Management	0	527,520	527,520
Farm Museum Endowment	0	30,000	30,000
Housing and Community Development	28,000	5,578,693	5,606,693
Local Management Board	57,000	1,111,817	1,168,817
Public Works Transit	1,177,000	1,308,974	2,485,974
Recreation	8,100	176,900	185,000
Sheriff Services	55,620	148,990	204,610
State's Attorney's Office	57,600	56,000	113,600
Tourism	0	35,000	35,000
Total Grants	\$1,876,960	\$12,752,870	\$14,629,830