

Social Services Summary

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	(\$3,763)	\$0	\$0	\$0	\$0	N/A
Operating Costs	10,000	10,000	10,000	10,000	0	0.0%
Agency Funding	1,041,942	1,026,630	1,005,830	1,005,830	(20,800)	-2.0%
Total Expenditures	\$1,048,179	\$1,036,630	\$1,015,830	\$1,015,830	(\$20,800)	-2.0%
Revenues	\$12,621	\$8,000	\$8,000	\$8,000	\$0	0.0%
Total Expenditures as % of Budget:	0.3%	0.3%	0.3%	0.3%		

Changes and Useful Information:

- Revenue is associated with a Pass-Thru grant for Tri-County Community Action.
- FY2013 funding has been reduced by \$58,200 which is the FY2012 Human Society funding which is now part of the Animal Control budget.
- The Grants Advisory Panel reviews applications from not-for-profit agencies and makes recommendations of funding levels. Level funding was provided for the Grants Advisory Panel in FY2013. Grant awards are listed as part of agency funding based on the function of the organization. The Grants panel awards are part of Social Services, Other Education, and Other Health.

Description:

	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted
Agency Funding				
Department of Social Services	\$307,337	\$311,100	\$311,000	\$311,000
Camp Merrick	9,421	0	0	0
Tri-County Pass thru	12,621	8,000	8,000	8,000
	<u>\$329,379</u>	<u>\$319,100</u>	<u>\$319,000</u>	<u>\$319,000</u>

Agency Funding - Tourism Grants Advisory Panel

Mattawoman Creek Art Center	\$12,500	\$13,000	\$13,000	\$13,000
Arts Alliance	10,700	11,000	11,000	11,000
Chesapeake Bay Floating Theatre, Inc.	4,800	8,930	8,930	8,930

Agency Funding - Grants Advisory Panel

American Red Cross	\$19,600	\$0	\$0	\$0
Arc of Southern MD	0	5,000	5,000	5,000
Assoc. Catholic Charities	70,000	70,000	73,100	73,100
Big Brothers Big Sisters of So. MD, Inc.	7,500	0	15,000	15,000
Center for Abused Persons	116,600	116,600	100,000	100,000
Center for Children	62,500	70,000	70,000	70,000
Children's Aid Society	75,000	78,500	78,500	78,500
Christmas in April	15,000	15,000	18,100	18,100
Handicapped & Retarded Citizens, Inc..	15,000	15,000	0	0
Hospice of Charles County	12,500	0	18,500	18,500
Humane Society	49,500	58,200	<i>transferred to Animal Control</i>	
Jude House	21,500	21,500	0	0
Point of Change Jail & Street Ministry, Inc.	0	0	30,000	30,000
Lifestyles- Safe Nights program	59,000	67,700	67,700	67,700
Lion's Club- Camp Merrick	0	0	50,000	50,000
So. MD Center for Family Advocacy	5,000	5,000	0	0
Promise Resource Center	10,000	10,000	0	0
Tri-County Community Action	26,600	26,600	4,000	4,000
Tri-County Youth Services	110,000	110,000	100,000	100,000
United Way Directory	5,500	5,500	5,500	5,500
Western Charles Co. Community Assoc.	0	0	18,500	18,500
TOTAL AGENCY FUNDING	\$1,038,179	\$1,026,630	\$1,005,830	\$1,005,830

Operating- Grants Advisory Panel

Co-op Ministry of Aging	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL SOCIAL SERVICES	\$1,048,179	\$1,036,630	\$1,015,830	\$1,015,830