

Social Services Summary

| Expenditure Category | FY2012 Actual | FY2013 Adopted | FY2014 Request | FY2014 Adopted | \$ Change from FY2013 | % Chg. |
|---|--------------------|--------------------|--------------------|-------------------|--------------------------|--------------|
| Personal Services | (\$10,238) | \$0 | \$0 | \$0 | \$0 | N/A |
| Operating Costs | 10,000 | 10,000 | 0 | 0 | (10,000) | -100.0% |
| Agency Funding | 1,047,439 | 1,005,830 | 1,750,030 | 941,730 | (64,100) | -6.4% |
| Total Expenditures | \$1,047,202 | \$1,015,830 | \$1,750,030 | \$941,730 | (\$74,100) | -7.3% |
| Revenues | \$11,750 | \$8,000 | \$8,000 | \$8,000 | \$0 | 0.0% |
| Total Expenditures as % of Budget: | 0.3% | 0.3% | 0.5% | 0.3% | | |

Baseline Changes and Useful Information:

- Revenue is associated with a pass-thru grant for Tri-County Community Action.
- The Grants Advisory Panel reviews applications from not-for-profit agencies and makes recommendations to the Board of County Commissioners for funding. 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:

| | FY2012 Actual | FY2013 Adopted | FY2014 Adopted |
|---|--------------------|--------------------------------------|-------------------|
| Agency Funding | | | |
| Department of Social Services | \$300,862 | \$311,000 | \$311,000 |
| Camp Merrick | 17,059 | 0 | 0 |
| Tri-County Community Action pass-thru | 11,750 | 8,000 | 8,000 |
| | <u>\$329,672</u> | <u>\$319,000</u> | <u>\$319,000</u> |
| Agency Funding - Tourism Grants Advisory Panel | | | |
| Mattawoman Creek Art Center | \$13,000 | \$13,000 | \$13,000 |
| Arts Alliance | 11,000 | 11,000 | 11,000 |
| Chesapeake Bay Floating Theatre, Inc. | 8,930 | 8,930 | 8,930 |
| | <u>\$32,930</u> | <u>\$32,930</u> | <u>\$32,930</u> |
| Agency Funding - Grants Advisory Panel | | | |
| Arc of Southern MD | \$5,000 | \$5,000 | \$6,900 |
| Assoc. Catholic Charities | 70,000 | 73,100 | 0 |
| Big Brothers Big Sisters of So. MD, Inc. | 0 | 15,000 | 0 |
| Center for Abused Persons | 116,600 | 100,000 | 100,000 |
| Center for Children | 70,000 | 70,000 | 72,000 |
| Children's Aid Society | 78,500 | 78,500 | 78,500 |
| Christmas in April | 15,000 | 18,100 | 25,000 |
| Handicapped & Retarded Citizens, Inc.. | 15,000 | 0 | 0 |
| Hospice of Charles County | 0 | 18,500 | 0 |
| Humane Society | 58,200 | <i>transferred to Animal Control</i> | |
| Jude House | 21,500 | 0 | 0 |
| Point of Change Jail & Street Ministry, Inc. | 0 | 30,000 | 24,000 |
| Lifestyles- Safe Nights program | 67,700 | 67,700 | 70,000 |
| Lion's Club- Camp Merrick | 0 | 50,000 | 0 |
| So. MD Center for Family Advocacy | 5,000 | 0 | 42,000 |
| Promise Resource Center | 10,000 | 0 | 42,100 |
| Tri-County Community Action | 26,600 | 4,000 | 24,300 |
| Tri-County Youth Services | 110,000 | 100,000 | 100,000 |
| United Way Directory | 5,500 | 5,500 | 5,000 |
| Western Charles Co. Community Assoc. | 0 | 18,500 | 0 |
| | <u>\$674,600</u> | <u>\$653,900</u> | <u>\$589,800</u> |
| TOTAL AGENCY FUNDING | \$1,037,202 | \$1,005,830 | \$941,730 |
| Operating- Grants Advisory Panel | | | |
| Co-op Ministry of Aging | \$10,000 | \$10,000 | \$0 |
| TOTAL SOCIAL SERVICES | \$1,047,202 | \$1,015,830 | \$941,730 |