

Grant Fund Summary

Sources of Funding	Actual	Original	Adjusted ¹	Budget	% Change	% Change
	FY 17	Budget	Budget	Budget	From	From
	FY 17	FY 18	FY 18	FY 19	Orig. FY 18	Adj. FY 18
Federal	\$6,035,775	\$5,404,542	\$5,531,403	\$5,729,022	6.00%	3.57%
Federal / Pass thru State	5,525,861	4,954,872	4,670,148	4,825,610	-2.61%	3.33%
State	3,538,479	2,945,141	3,411,481	3,036,630	3.11%	-10.99%
Endowments	97,797	30,000	30,000	30,000	0.00%	0.00%
Recreation Program Fees	310,749	176,900	176,900	185,000	4.58%	4.58%
Miscellaneous	-359,413	0	0	0	0.00%	0.00%
Donations	145,727	92,903	89,403	61,500	-33.80%	-31.21%
County Match	2,120,914	2,171,149	2,188,118	1,619,800	-25.39%	-25.97%
Total Sources of Funding	\$17,415,890	\$15,775,507	\$16,097,453	\$15,487,562	-1.83%	-3.79%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 17	Budget	Budget	Budget	From	From
	FY 17	FY 18	FY 18	FY 19	Orig. FY 18	Adj. FY 18
Aging and Disabilities	\$2,154,767	\$1,957,936	\$2,437,166	\$1,905,458	-2.68%	-21.82%
Business Employment Resource Center	1,053,850	1,452,892	1,447,371	1,265,441	-12.90%	-12.57%
Carroll Community College	0	284,040	284,040	0	-100.00%	-100.00%
Circuit Court	903,054	743,800	890,769	965,695	29.83%	8.41%
Citizen Services State	4,228	4,000	4,000	4,000	0.00%	0.00%
Comprehensive Planning	107,923	70,000	83,505	55,300	-21.00%	-33.78%
County Attorney	197,557	0	0	0	0.00%	0.00%
Farm Museum Endowment	53,216	30,000	30,000	30,000	0.00%	0.00%
Housing and Community Development	6,023,630	5,767,234	5,782,173	6,030,767	4.57%	4.30%
Local Management Board	1,142,329	1,165,271	1,164,443	1,159,929	-0.46%	-0.39%
Non-Profits	259,207	0	0	0	0.00%	0.00%
Public Safety	488,590	563,748	574,640	574,644	1.93%	0.00%
Recreation	389,628	185,000	185,000	193,100	4.38%	4.38%
Solid Waste	10,762	0	0	0	0.00%	0.00%
Sheriff Services	542,409	357,946	538,853	494,200	38.07%	-8.29%
State's Attorney's Office	161,695	111,300	142,918	129,560	16.41%	-9.35%
Tourism	39,332	35,000	35,000	35,000	0.00%	0.00%
Transit	2,966,264	3,047,340	2,497,575	2,644,468	-13.22%	5.88%
Total Uses of Funding	\$16,498,441	\$15,775,507	\$16,097,453	\$15,487,562	-1.83%	-3.79%

¹At the time the FY 18 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.

FY 19 Program Summary by Function

Function	County Match/Contribution	Grant Funding	Total Program
Aging and Disabilities	\$99,650	\$1,805,808	\$1,905,458
Business and Employment Resource Center	0	1,265,441	1,265,441
Circuit Court	54,480	911,215	965,695
Citizen Services State	4,000	0	4,000
Comprehensive Planning	11,060	44,240	55,300
Farm Museum Endowment	0	30,000	30,000
Housing and Community Development	31,900	5,998,867	6,030,767
Local Management Board	45,170	1,114,759	1,159,929
Public Safety	108,860	465,784	574,644
Recreation	8,100	185,000	193,100
Sheriff Services	110,950	383,250	494,200
State's Attorney's Office	74,060	55,500	129,560
Tourism	0	35,000	35,000
Transit	1,071,570	1,572,898	2,644,468
Total Grants	\$1,619,800	\$13,867,762	\$15,487,562