

Grant Fund Summary

Sources of Funding	Actual	Original	Adjusted ¹	Budget	% Change	% Change
	FY 16	Budget FY 17	Budget FY 17	Budget FY 18	From Orig. FY 17	From Adj. FY 17
Federal	\$5,515,750	\$5,350,597	\$5,556,642	\$5,404,542	1.01%	-2.74%
Federal / Pass thru State	3,680,097	4,382,034	5,258,332	4,954,872	13.07%	-5.77%
State	3,244,536	2,750,339	3,017,821	2,945,141	7.08%	-2.41%
Endowments	76,223	30,000	30,000	30,000	0.00%	0.00%
Recreation Program Fees	236,560	176,900	176,900	176,900	0.00%	0.00%
Miscellaneous	190,788	0	0	0	0.00%	0.00%
Donations	145,910	63,000	79,500	92,903	47.47%	16.86%
County Match	1,868,576	1,888,810	1,873,833	2,471,159	30.83%	31.88%
Total Sources of Funding	\$14,958,439	\$14,641,680	\$15,993,028	\$16,075,517	9.79%	0.52%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 16	Budget FY 17	Budget FY 17	Budget FY 18	From Orig. FY 17	From Adj. FY 17
Aging and Disabilities	\$2,002,587	\$1,752,046	\$1,958,138	\$1,957,936	11.75%	-0.01%
Business Employment Resource Center	896,695	1,539,320	1,716,217	1,452,892	-5.61%	-15.34%
Carroll Community College	300,000	300,000	300,000	284,040	-5.32%	-5.32%
Circuit Court	798,073	632,250	945,201	743,800	17.64%	-21.31%
Citizen Services State	2,491	4,000	4,000	4,000	0.00%	0.00%
Comprehensive Planning	55,740	70,000	70,000	70,000	0.00%	0.00%
Conservation and Natural Resources	6,125	0	0	0	0.00%	0.00%
County Attorney	0	0	195,128	0	0.00%	-100.00%
Farm Museum Endowment	37,923	30,000	35,000	30,000	0.00%	-14.29%
Housing and Community Development	6,301,437	5,606,693	5,616,184	5,767,234	2.86%	2.69%
Local Management Board	1,165,165	1,155,667	1,195,253	1,165,271	0.83%	-2.51%
Non-Profits	0	0	204,271	0	0.00%	-100.00%
Public Safety	565,432	527,520	451,490	863,748	63.74%	91.31%
Public Works Transit	1,753,217	2,485,974	2,487,474	3,047,350	22.58%	22.51%
Recreation	287,655	185,000	185,000	185,000	0.00%	0.00%
Solid Waste	0	0	12,000	0	0.00%	-100.00%
Sheriff Services	324,370	204,610	459,864	357,946	74.94%	-22.16%
State's Attorney's Office	753,228	113,600	122,808	111,300	-2.02%	-9.37%
Tourism	35,057	35,000	35,000	35,000	0.00%	0.00%
Total Uses of Funding	\$15,285,193	\$14,641,680	\$15,993,028	\$16,075,517	9.79%	0.52%

¹At the time the FY 17 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 18 Program Summary by Function

Function	County Match/Contribution	Grant Funding	Total Program
Aging and Disabilities	\$96,750	\$1,861,186	\$1,957,936
Business and Employment Resource Center	0	1,452,892	1,452,892
Carroll Community College	284,040	0	284,040
Circuit Court	86,900	656,900	743,800
Citizen Services State	4,000	0	4,000
Comprehensive Planning	0	70,000	70,000
Farm Museum Endowment	0	30,000	30,000
Housing and Community Development	30,380	5,736,854	5,767,234
Local Management Board	43,850	1,121,421	1,165,271
Public Safety	409,080	454,668	863,748
Public Works Transit	1,383,450	1,663,900	3,047,350
Recreation	8,100	176,900	185,000
Sheriff Services	68,800	289,146	357,946
State's Attorney's Office	55,800	55,500	111,300
Tourism	0	35,000	35,000
Total Grants	\$2,471,150	\$13,604,367	\$16,075,517