

Grant Fund Summary

Sources of Funding	Actual	Original	Adjusted ¹		% Change	% Change
	FY 18	Budget	Budget	Budget	From	From
		FY 19	FY 19	FY 20	Orig. FY 19	Adj. FY 19
Federal	\$6,450,623	\$5,729,022	\$5,819,007	\$5,898,342	2.96%	1.36%
Federal / Pass thru State	3,860,409	4,825,610	5,394,504	4,527,011	-6.19%	-16.08%
State	2,752,925	3,036,630	3,080,651	3,633,814	19.67%	17.96%
Endowments	81,241	30,000	30,000	30,000	0.00%	0.00%
Recreation Program Fees	228,356	185,000	185,000	185,000	0.00%	0.00%
Miscellaneous	836,186	0	0	150,000	0.00%	0.00%
Donations	216,116	61,500	62,900	57,045	-7.24%	-9.31%
County Match/Contribution ²	1,471,620	1,621,980	1,799,216	1,837,540	13.29%	2.13%
Total Sources of Funding	\$15,897,476	\$15,489,742	\$16,371,277	\$16,318,752	5.35%	-0.32%

Uses of Funding	Actual	Original	Adjusted		% Change	% Change
	FY 18	Budget	Budget	Budget	From	From
		FY 19	FY 19	FY 20	Orig. FY 19	Adj. FY 19
Aging and Disabilities	\$2,127,849	\$1,907,638	\$1,731,894	\$2,235,211	17.17%	29.06%
Business Employment Resource Center	1,171,884	1,265,441	1,300,514	1,180,560	-6.71%	-9.22%
Circuit Court	848,236	965,695	899,577	1,012,462	4.84%	12.55%
Citizen Services State	1,687	4,000	4,000	4,000	0.00%	0.00%
Comprehensive Planning	77,328	55,300	55,300	117,050	111.66%	111.66%
Conservation and Natural Resources	17,824	0	0	0	0.00%	0.00%
Farm Museum Endowment	31,486	30,000	30,000	30,000	0.00%	0.00%
Housing and Community Development	6,582,865	6,030,767	6,147,716	6,212,038	3.01%	1.05%
Local Management Board	1,097,381	1,159,929	1,078,343	1,199,289	3.39%	11.22%
Non-Profits	0	0	843,960	0	0.00%	-100.00%
Public Safety	528,997	574,644	585,803	585,810	1.94%	0.00%
Recreation	256,102	193,100	193,100	193,100	0.00%	0.00%
Sheriff's Office	828,639	494,200	668,173	422,270	-14.55%	-36.80%
State's Attorney's Office	184,000	129,560	408,199	519,656	301.09%	27.30%
Tourism	33,457	35,000	35,000	51,045	45.84%	45.84%
Transit	2,027,733	2,644,468	2,389,699	2,556,261	-3.34%	6.97%
Total Uses of Funding	\$15,815,468	\$15,489,742	\$16,371,277	\$16,318,752	5.35%	-0.32%

¹At the time the FY 19 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.

²The County Match/Contribution for FY 20 includes a reappropriation of \$17,963.63 from unspent prior year grants.

FY 20 Program Summary by Function

Function	County	Grant	Total
	Match/Contribution	Funding	Program
Aging and Disabilities	\$221,970	\$2,013,241	\$2,235,211
Business and Employment Resource Center	0	1,180,560	1,180,560
Circuit Court	56,830	955,632	1,012,462
Citizen Services State	4,000	0	4,000
Comprehensive Planning	31,410	85,640	117,050
Farm Museum Endowment	0	30,000	30,000
Housing and Community Development	33,500	6,178,538	6,212,038
Local Management Board	46,530	1,152,759	1,199,289
Public Safety	108,750	477,060	585,810
Recreation	8,100	185,000	193,100
Sheriff's Office	50,550	371,720	422,270
State's Attorney's Office	151,510	368,146	519,656
Tourism	0	51,045	51,045
Transit	1,124,390	1,431,871	2,556,261
Total Grants	\$1,837,540	\$14,481,212	\$16,318,752