

FAIRFAX COUNTY
FY 2007 - FY 2009 Additional County Funded Programs
for General Youth Services

	FY 2007 Actual	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Additional County Funded Youth Programs				
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$20,081,002	\$24,662,362	\$24,548,320	\$21,988,767
Juvenile and Domestic Relations District Court - Residential Services	2,562,491	2,859,525	2,756,390	2,779,709
Department of Community and Recreation Services - Therapeutic Recreation	796,641	832,995	823,441	823,441
Department of Community and Recreation Services - Teen Centers (excluding Club 78)	2,028,631	2,021,202	2,092,288	2,092,288
Department of Community and Recreation Services - Community Centers	1,609,783	1,847,429	1,752,164	1,752,164
Department of Community and Recreation Services - Net cost Extension/Community Education	66,357	69,125	79,052	79,052
Department of Community and Recreation Services - Youth Sports Subsidy	195,000	195,000	195,000	195,000
Department of Community and Recreation Services - Youth Sports Scholarship	93,977	75,000	100,000	100,000
Department of Community and Recreation Services - Youth Worker Program	53,500	55,932	55,932	55,932
Fairfax County Park Authority - Athletic Field Maintenance (non-schools fields)	2,395,481	2,307,631	2,430,386	2,280,384
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$29,882,863	\$34,926,201	\$34,832,973	\$32,146,737
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,763,136,820	\$1,832,604,659	\$1,839,593,371	\$1,877,562,549