

FAIRFAX COUNTY
FY 2005 - FY 2007 Additional County Funded Programs
for General Youth Services

	FY 2005 Actual	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Additional County Funded Youth Programs			
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$17,378,803	\$18,606,521	\$22,016,377
Juvenile and Domestic Relations District Court - Residential Services	2,418,906	2,564,988	2,646,472
Department of Community and Recreation Services - Therapeutic recreation	684,510	692,274	722,609
Department of Community and Recreation Services - Teen Centers (excluding Club 78)	1,466,410	1,256,093	1,377,302
Department of Community and Recreation Services - Community Centers	1,340,093	1,747,003	1,780,144
Department of Community and Recreation Services - Net cost extension/community education	25,086	41,931	63,490
Department of Community and Recreation Services - Youth Sports Subsidy	195,000	195,000	195,000
Department of Community and Recreation Services - Youth Sports Scholarship	75,789	75,000	75,000
Department of Community and Recreation Services - Youth Worker Program	0	0	43,988
Fairfax County Park Authority - Athletic Field Maintenance (non-schools fields)	2,155,556	2,294,064	2,280,384
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$25,740,153	\$27,472,874	\$31,200,766
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,640,074,246	\$1,642,046,459	\$1,747,729,907