

FAIRFAX COUNTY
FY 2006 - FY 2008 Additional County Funded Programs
for General Youth Services

	FY 2006 Actual	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Additional County Funded Youth Programs			
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$20,863,085	\$22,120,608	\$22,066,555
Juvenile and Domestic Relations District Court - Residential Services	2,499,512	2,678,770	2,729,304
Department of Community and Recreation Services - Therapeutic Recreation	708,748	777,875	798,189
Department of Community and Recreation Services - Teen Centers (excluding Club 78)	1,770,931	2,189,539	2,013,177
Department of Community and Recreation Services - Community Centers	1,362,157	2,142,505	1,913,879
Department of Community and Recreation Services - Net cost Extension/Community Education	54,689	61,931	69,125
Department of Community and Recreation Services - Youth Sports Subsidy	195,000	195,000	195,000
Department of Community and Recreation Services - Youth Sports Scholarship	108,883	75,000	75,000
Department of Community and Recreation Services - Youth Worker Program	31,819	55,932	55,932
Fairfax County Park Authority - Athletic Field Maintenance (non-schools fields)	2,298,871	2,432,288	2,530,384
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$29,893,695	\$32,729,448	\$32,446,545
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,641,693,406	\$1,770,099,889	\$1,827,368,312