

FAIRFAX COUNTY
FY 2004 - FY 2006 Additional County Funded Programs
for General Youth Services

	FY 2004 Actual	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Additional - County Funded Youth Programs				
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$8,120,705	\$18,876,089	\$17,483,323	\$18,466,039
Juvenile and Domestic Relations District Court - Residential Services	2,447,132	2,491,723	2,794,555	2,794,555
Department of Community and Recreation Services - Therapeutic recreation	699,004	629,429	691,335	691,335
Department of Community and Recreation Services - Teen Centers (excluding Club 78)	1,152,708	1,599,797	1,861,171	1,861,171
Department of Community and Recreation Services - Community Centers	1,323,660	1,649,666	1,637,838	1,660,638
Department of Community and Recreation Services - Net cost extension/community education	27,815	73,154	41,931	41,931
Youth Sports Subsidy	183,557	195,000	195,000	195,000
Youth Sports Scholarship	63,407	75,000	75,000	75,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$14,017,988	\$25,589,858	\$24,780,153	\$25,785,669
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,421,298,799	\$1,525,254,360	\$1,637,294,983	\$1,640,119,762