

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	FY 2007 Adopted Budget Plan
Additional County Funded Youth Programs				
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$17,378,803	\$19,806,521	\$22,016,377	\$22,009,611
Juvenile and Domestic Relations District Court - Residential Services	2,418,906	2,564,988	2,646,472	2,646,472
Department of Community and Recreation Services - Therapeutic Recreation	684,510	692,274	722,609	722,609
Department of Community and Recreation Services - Teen Centers (excluding Club 78)	1,466,410	1,256,093	1,377,302	1,377,302
Department of Community and Recreation Services - Community Centers	1,340,093	1,747,003	1,780,144	1,780,144
Department of Community and Recreation Services - Net cost Extension/Community Education	25,086	41,931	63,490	63,490
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	75,789	75,000	75,000	75,000
Department of Community and Recreation Services - Youth Worker Program	0	0	43,988	43,988
Fairfax County Park Authority - Athletic Field Maintenance (non-schools fields)	2,155,556	2,294,064	2,280,384	2,280,384
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$25,740,153	\$28,672,874	\$31,200,766	\$31,194,000
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,520,184,536	\$1,642,046,458	\$1,747,729,907	\$1,756,231,320