

FAIRFAX COUNTY
FY 2009 - FY 2011 Additional County Funded Programs
for General Youth Services

	FY 2009 Actual	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Additional County Funded Youth Programs				
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$21,106,527	\$21,768,566	\$18,422,708	\$18,422,708
Juvenile and Domestic Relations District Court - Residential Services	3,012,129	2,855,225	2,722,593	2,722,593
Department of Neighborhood and Community Services ¹ - Therapeutic Recreation	836,554	831,268	782,843	782,843
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,936,221	1,715,008	1,686,040	1,686,040
Department of Neighborhood and Community Services - Community Centers	2,035,496	2,225,994	2,147,763	2,147,763
Department of Neighborhood and Community Services - Net cost Extension/Community Education	64,679	79,052	71,000	71,000
Department of Neighborhood and Community Services - Youth Sports Subsidy	194,739	0	0	0
Department of Neighborhood and Community Services - Youth Sports Scholarship	106,169	150,000	150,000	150,000
Department of Neighborhood and Community Services - Youth Worker Program	44,900	0	0	0
Fairfax County Park Authority - Athletic Field Maintenance (non-schools fields)	1,869,211	3,023,999	2,340,000	2,500,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$31,206,625	\$32,649,112	\$28,322,947	\$28,482,947
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,873,284,283	\$1,882,593,229	\$1,852,957,335	\$1,855,369,047

¹ As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the County Executive's recommendation to consolidate the Department of Community and Recreation Services and the Department of Systems Management for Human Services into a new department, the Department of Neighborhood and Community Services.