

FAIRFAX COUNTY
FY 2011 - FY 2013 Additional County Funded Programs
for General Youth Services

	FY 2011 Actual	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Additional County Funded Youth Programs				
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$14,446,486	\$23,166,363	\$20,305,380	\$20,389,664
Juvenile and Domestic Relations District Court - Residential Services	3,069,277	2,891,427	2,830,076	2,861,494
Department of Neighborhood and Community Services - Therapeutic Recreation	1,110,999	1,198,477	1,216,479	1,222,902
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,345,650	1,352,275	1,376,924	1,383,613
Department of Neighborhood and Community Services - Community Centers	1,830,651	1,938,136	1,920,164	1,989,441
Department of Neighborhood and Community Services - Net cost Extension/Community Education	48,676	73,324	71,000	71,000
Department of Neighborhood and Community Services - Youth Sports Scholarship	149,998	150,067	150,000	150,000
Fairfax County Park Authority - Athletic Field Maintenance (non-school fields)	2,731,992	2,840,438	2,500,000	2,500,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$24,733,729	\$33,610,507	\$30,370,023	\$30,568,114
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,857,420,148	\$1,878,598,248	\$1,948,006,300	\$1,949,289,982