

FAIRFAX COUNTY
FY 2012 - FY 2014 Additional County Funded Programs
for General Youth Services

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Additional County Funded Youth Programs				
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$21,004,300	\$20,389,664	\$23,813,433	\$23,793,560
Juvenile and Domestic Relations District Court - Residential Services	3,166,872	2,861,494	2,900,739	2,892,912
Department of Neighborhood and Community Services - Therapeutic Recreation	1,282,528	1,222,902	1,321,458	1,324,840
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,134,210	1,383,613	1,385,244	1,390,302
Department of Neighborhood and Community Services - Community Centers	1,740,519	1,989,441	1,995,197	1,938,718
Department of Neighborhood and Community Services - Net cost Extension/Community Education	57,695	71,000	73,305	71,000
Department of Neighborhood and Community Services - Youth Sports Scholarship	150,000	150,000	150,067	150,000
Fairfax County Park Authority - Athletic Field Maintenance (non-school fields)	2,673,676	2,500,000	2,691,938	2,500,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$31,209,800	\$30,568,114	\$34,331,381	\$34,061,332
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,869,209,903	\$1,949,289,981	\$1,953,234,754	\$1,993,176,821