

FAIRFAX COUNTY
FY 2013 - FY 2015 Additional County Funded Programs
for General Youth Services

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan
Additional County Funded Youth Programs				
Family Services - Net cost of services for children (excluding SACC, Head Start, School Readiness)	\$23,344,303	\$23,793,560	\$23,495,342	\$23,278,261
Juvenile and Domestic Relations District Court - Residential Services	3,167,136	2,892,912	3,321,567	2,927,938
Department of Neighborhood and Community Services - Therapeutic Recreation	1,222,912	1,324,840	1,270,604	1,276,628
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,176,016	1,390,302	1,247,214	1,259,803
Department of Neighborhood and Community Services - Community Centers	1,845,586	2,004,718	2,315,405	2,246,970
Department of Neighborhood and Community Services - Net cost Extension/Community Education	65,313	71,000	75,687	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)	2,602,316	2,500,000	2,588,912	2,700,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$33,573,581	\$34,127,332	\$34,464,798	\$33,910,600
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,949,060,845	\$1,993,242,821	\$1,996,775,697	\$2,033,490,322