

FAIRFAX COUNTY
FY 2014 - FY 2016 Additional County Funded Programs
for General Youth Services

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan
Additional County Funded Youth Programs					
Family Services - Net cost of services for children (excluding SACC, Head Start, School Readiness)	\$22,848,919	\$23,408,683	\$23,953,898	\$25,190,490	\$25,207,799
Juvenile and Domestic Relations District Court - Residential Services	3,143,190	2,955,090	3,022,595	3,048,450	3,055,672
Department of Neighborhood and Community Services - Therapeutic Recreation	1,179,595	1,285,468	1,295,226	1,312,607	1,314,178
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,166,794	1,269,757	1,293,264	1,294,586	1,297,235
Department of Neighborhood and Community Services - Community Centers	1,869,146	2,676,759	2,768,549	2,762,906	2,768,828
Department of Neighborhood and Community Services - Net cost Extension/Community Education	68,774	71,000	71,000	71,000	71,000
Department of Neighborhood and Community Services - Youth Sports Scholarship	149,831	150,000	150,236	150,000	150,000
Fairfax County Park Authority - Athletic Field Maintenance (non-school fields)	2,436,650	2,700,000	2,852,262	2,700,000	2,700,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$32,862,899	\$34,516,757	\$35,407,030	\$36,530,039	\$36,564,712
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,990,667,811	\$2,052,219,707	\$2,054,512,317	\$2,122,256,071	\$2,122,813,727