FUND STATEMENT

Fund Type G10, Special Revenue Funds   **Fund 103, Aging Grants and Programs**

	FY 2001 Estimate	FY 2001 Actual	Increase (Decrease) (Col. 2-1)	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance	$557,850	$557,850	$0	$0	$535,697	$535,697
Revenue:						
Federal Funds	$1,248,827	$1,089,190	($159,637)	$989,585	$1,407,495	$417,910
State Funds	817,447	820,972	3,525	815,304	814,998	(306)
Project Income	357,504	307,997	(49,507)	291,309	319,135	27,826
Other Jurisdictions' Share of Ombudsman Program	63,162	67,844	4,682	83,995	83,995	0
City of Fairfax	33,013	31,638	(1,375)	33,013	34,388	1,375
City of Falls Church	36,306	34,793	(1,513)	36,306	37,819	1,513
Private Corporations	21,117	15,240	(5,877)	15,116	21,994	6,878
Total Revenue	$2,577,376	$2,367,674	($209,702)	$2,264,628	$2,719,824	$455,196
Transfer In:						
General Fund (001)	$1,302,644	$1,302,644	$0	$1,592,226	$1,657,552	$65,326
Total Transfer In	$1,302,644	$1,302,644	$0	$1,592,226	$1,657,552	$65,326
Total Available	**$4,437,870**	**$4,228,168**	**($209,702)**	**$3,856,854**	**$4,913,073**	**$1,056,219**
Grant Expenditures:						
67450G, Title III B, Community-Based Social Services	$685,176	$585,476	($99,700)	$611,105	$740,413	$129,308
67451G, Title VII Ombudsman	243,884	193,948	(49,936)	235,304	289,922	54,618
67452G, Fee for Services/ Homemaker	225,245	224,748	(497)	202,494	206,210	3,716
67453G, Title III C(1) Congregate Meals	1,906,243	1,413,725	(492,518)	1,549,066	2,035,768	486,702
67454G, Title III C(2) Home-Delivered Meals	871,102	714,316	(156,786)	714,186	888,793	174,607
67455G, Care Coordination for the Elderly Virginian	506,220	560,258	54,038	544,699	490,661	(54,038)
67456G, Care Giver Support Older American	0	0	0	0	261,306	261,306
Total Grant Expenditures	$4,437,870	$3,692,471	($745,399)	$3,856,854	$4,913,073	$1,056,219
Total Disbursements	**$4,437,870**	**$3,692,471**	**($745,399)**	**$3,856,854**	**$4,913,073**	**$1,056,219**
Ending Balance	**$0**	**$535,697**	**$535,697**	**$0**	**$0**	**$0**