

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 103, Aging Grants and Programs

	FY 2003 Estimate	FY 2003 Actual	Increase (Decrease) (Col. 2-1)	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance	\$737,713	\$737,713	\$0	\$0	\$817,230	\$817,230
Revenue:						
Federal Funds	\$1,687,820	\$1,399,400	(\$288,420)	\$1,258,552	\$1,565,971	\$307,419
State Funds	926,227	712,929	(213,298)	708,265	943,959	235,694
Project Income	411,618	347,229	(64,389)	333,949	401,338	67,389
Other Jurisdictions' Share of Ombudsman Program	83,995	94,303	10,308	83,995	98,431	14,436
City of Fairfax	33,013	33,013	0	33,013	33,013	0
City of Falls Church	36,306	36,306	0	36,306	36,306	0
Private Corporations	10,499	3,339	(7,160)	9,453	16,613	7,160
Total Revenue	\$3,189,478	\$2,626,519	(\$562,959)	\$2,463,533	\$3,095,631	\$632,098
Transfer In:						
General Fund (001)	\$1,735,999	\$1,735,999	\$0	\$1,835,826	\$1,835,826	\$0
Total Transfer In	\$1,735,999	\$1,735,999	\$0	\$1,835,826	\$1,835,826	\$0
Total Available	\$5,663,190	\$5,100,231	(\$562,959)	\$4,299,359	\$5,748,687	\$1,449,328
Grant Expenditures:						
67450G , Title III B, Community- Based Social Services	\$884,929	\$676,549	(\$208,380)	\$637,303	\$850,224	\$212,921
67451G , Title VII Ombudsman	371,733	272,655	(99,078)	268,721	421,442	152,721
67452G , Fee for Services/ Homemaker	311,426	192,832	(118,594)	229,048	347,642	118,594
67453G , Title III C(1) Congregate Meals	2,050,290	1,559,545	(490,745)	1,546,397	2,027,232	480,835
67454G , Title III C(2) Home- Delivered Meals	1,015,706	822,364	(193,342)	865,696	1,053,563	187,867
67455G , Care Coordination for the Elderly Virginian	728,364	547,222	(181,142)	593,121	774,262	181,141
67456G , Care Giver Support Older American	300,742	211,834	(88,908)	159,073	274,322	115,249
Total Grant Expenditures	\$5,663,190	\$4,283,001	(\$1,380,189)	\$4,299,359	\$5,748,687	\$1,449,328
Total Disbursements	\$5,663,190	\$4,283,001	(\$1,380,189)	\$4,299,359	\$5,748,687	\$1,449,328
Ending Balance	\$0	\$817,230	\$817,230	\$0	\$0	\$0