

Non-City Agency Funding

	FY 2009	Adopted FY 2010	Requested FY 2011	Recommended FY 2011
Non-Governmental Agencies				
Human Service Agency				
ARC of the Rappahannock Area	\$ 2,000 \$	1,700 \$	5,100 \$	1,700
Court Appointed Special Advocates	\$ 5,000 \$	4,250 \$	8,150 \$	4,250
disAbility Resource Center	\$ 26,100 \$	22,185 \$	26,100 \$	21,080
Fredericksburg Boys and Girls Club	\$ 30,000 \$	25,500 \$	49,000 \$	24,230
Healthy Families Rappahannock Area	\$ 10,548 \$	9,000 \$	9,000 \$	9,000
Hope House/Rapp. Refuge, Inc.	\$ 23,105 \$	19,640 \$	20,660 \$	18,660
Mental Health Assoc. - Senior Visitor Program	\$ 14,400 \$	12,240 \$	13,500 \$	-
Moss Free Clinic	\$ 10,700 \$	9,095 \$	9,095 \$	9,095
Moss Free Clinic Capital Campaign	\$ 42,000 \$	\$	42,000 \$	-
Other Contributions - Micah Ministries	\$ 20,000 \$	17,000 \$	20,000 \$	16,150
Rapp Council Children & Parents	\$ 2,000 \$	1,700 \$	2,500 \$	-
Rapp Council on Domestic Violence	\$ 11,006 \$	9,350 \$	9,818 \$	9,350
Rapp. Council Against Sexual Assault	\$ 4,867 \$	4,140 \$	4,140 \$	4,140
Rappahannock Area Agency on Aging	\$ 9,273 \$	7,880 \$	7,880 \$	7,880
Rappahannock Legal Services, Inc.	\$ 36,388 \$	30,930 \$	31,430 \$	29,380
R UW Volunteer & Info. Services	\$ 4,050 \$	3,000 \$	3,000 \$	3,000
Thurman Brisben Homeless Shelter	\$ 80,750 \$	68,640 \$	75,000 \$	65,210
Subtotal - Human Service Agencies	\$ 337,187 \$	250,250 \$	336,373 \$	223,125

Budget FY 2011

3/5/2010

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Arts & Cultural Agency	FY 2009	Adopted FY 2010	Requested FY 2011	Recommended FY 2011
Blumont Concert Series	\$ 10,000 \$	5,000 \$	10,000 \$	-
Bragg Hill Family Life Center	\$ 4,000 \$	2,000 \$	10,000 \$	2,000
Heritage Festival Committee	\$ 5,000 \$	4,000 \$	4,000 \$	-
Sister City Association, Fredericksburg	\$ 3,000 \$	2,500 \$	3,000 \$	-
Fredericksburg Area Museum	\$ 130,000 \$	90,500 \$	130,000 \$	85,975
Subtotal - Arts & Cultural History	\$ 152,000 \$	104,000 \$	157,000 \$	87,975
Other Service Categories	FY 2009	Adopted FY 2010	Requested FY 2011	Recommended FY 2011
DRMI, Inc.	\$ 4,000 \$	2,000 \$	2,800 \$	2,000
SPCA	\$ 30,000 \$	15,000 \$	15,000 \$	15,000
Rappahannock EMS Council	\$ 6,119 \$	5,201 \$	5,354 \$	5,200
Fredericksburg Volunteer Fire Department	\$ 10,000 \$	10,000 \$	20,000 \$	10,000
Fredericksburg Regional Alliance	\$ 20,000 \$	11,110 \$	22,544 \$	11,280
Fredericksburg Rescue Squad	\$ 290,000 \$	251,000 \$	290,000 \$	250,000
Rappahannock River Basin Commission	\$ 1,000 \$	1,000 \$	1,000 \$	1,000
VA Ext. Office/Master Gardeners	\$ 2,500 \$	2,125 \$	5,000 \$	2,125
Subtotal - Other Service Categories	\$ 363,619 \$	297,436 \$	361,698 \$	296,605

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Deleted Agencies				
Central Rappahannock Heritage Center, Inc.	\$ -	\$ -	\$ -	\$ -
Fredericksburg Festival of Arts	\$ 2,500	\$ -	\$ -	\$ -
Fredericksburg Area Food Bank	\$ -	\$ -	\$ -	\$ -
Rappahannock Mediation Center	\$ 2,000	\$ -	\$ -	\$ -
UMW Foundation	\$ -	\$ -	\$ -	\$ -
Subtotal - Deleted Agencies	\$ 4,500	\$ -	\$ -	\$ -
Total Non-Governmental Agencies	\$ 857,306	\$ 651,686	\$ 855,071	\$ 607,705
Agency Requests from Unfunded FY 2010 Agencies				
Safe Harbor		\$ -	\$ 5,000	\$ -
Rappahannock Big Brothers Big Sisters		\$ -	\$ 6,300	\$ -
James Monroe After Prom Party	\$ -	\$ -	\$ 1,000	\$ -
Quin Rivers		\$ -	\$ 30,000	\$ -
Fredericksburg Clean and Green		\$ -	\$ 1,400	\$ -
Total From Unfunded FY 2010 Agencies		\$ -	\$ 43,700	\$ -
Regional Government Agencies & Programs				
Central Rappahannock Regional Library	\$ 1,298,682	\$ 1,103,880	\$ 1,364,056	\$ 1,048,690
Chaplin Youth Center*	\$ 83,869	\$ 71,290	\$ 71,290	\$ 67,730
Detention Outreach Program - 15th CSU	\$ 40,022	\$ 34,018	\$ 34,018	\$ 32,320
George Washington Regional Commission	\$ 18,702	\$ 18,702	\$ 20,555	\$ 17,767
Germanna Community College	\$ 6,769	\$ 5,750	\$ 10,537	\$ 5,750
J&DR Court Services Unit	\$ 38,857	\$ 37,233	\$ 30,637	\$ 30,630

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Rapp. Area Community Services Board	\$ 218,905 \$	201,395 \$	201,395 \$	191,325
Rappahannock Area Office on Youth	\$ 10,210 \$	8,680 \$	6,060 \$	6,060
Juvenile Justice Planner - RAOY	\$ 16,300 \$	13,855 \$	16,475 \$	13,890
Rappahannock Health District	\$ 474,000 \$	436,080 \$	474,000 \$	414,276
Stafford Regional Airport Authority	\$ 28,000 \$	28,000 \$	28,000 \$	28,000
Tri-City / County Soil & Water	\$ 11,000 \$	9,350 \$	12,000 \$	9,350
Deleted Governmental Agencies				
F-S Park Authority				
Rappahannock Disability Services Board	\$ 960 \$	960 \$	- \$	-
Subtotal Governmental Agencies	\$ 2,246,276 \$	1,969,193 \$	2,269,023 \$	1,865,788
Regional Detention Facilities				
Rappahannock Juvenile Center	\$ 155,551 \$	441,236 \$	418,515 \$	418,515
Rappahannock Regional Jail	\$ 3,240,880 \$	3,495,970 \$	3,328,224 \$	3,328,224
Add - Stafford Airport Loan for Debt Service	\$	32,900		
Total All Non-City Contributions	\$ 6,500,013 \$	6,590,985 \$	6,914,533 \$	6,220,232