

FY 2014 Recommended Budget
Non-City Agency Funding

Non-Governmental Agencies				
Human Service Agency	FY12 Adopted	FY13 Adopted	FY14 Requested	FY14 Recommended
ARC of the Rappahannock Area	\$ 1,700	\$ 1,700	\$ -	\$ -
Court Appointed Special Advocates	4,250	4,250	11,250	4,040
disAbility Resource Center	21,080	21,080	22,134	20,025
Fredericksburg Boys and Girls Club	24,230	24,230	47,000	23,020
Healthy Families Rappahannock Area	9,000	9,000	11,720	8,550
Hope House/Rapp. Refuge, Inc.	18,660	18,660	20,000	17,725
Mental Health Assoc. - Senior Visitor Program	11,630	12,215	12,826	11,605
Moss Free Clinic	9,095	9,095	10,000	8,640
Other Contributions - Micah Ministries	20,000	20,000	20,000	20,000
Rapp Council Children & Parents	5,000	5,000	5,000	4,750
Rapp Council on Domestic Violence	9,350	9,350	15,008	8,885
Rapp. Council Against Sexual Assault	4,140	4,140	4,646	3,935
Rappahannock Area Agency on Aging	7,880	7,880	8,274	7,485
Rappahannock Legal Services, Inc.	29,380	29,380	29,380	27,910
RUW Volunteer & Info. Services	3,000	3,000	3,000	2,850
Thurman Brisben Homeless Shelter	65,210	65,210	65,210	65,210
Safe Harbor	-	5,000	6,000	4,750
Rappahannock Big Brothers Big Sisters	-	10,000	10,000	\$ 9,500
Subtotal - Human Service Agencies	\$ 285,605	\$ 291,190	\$ 298,448	\$ 239,380

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Arts & Cultural Agency	FY12 Adopted	FY13 Adopted	FY14 Requested	FY14 Recommended
Bluemont Concert Series	\$ 5,000	\$ 5,000	\$ 10,000	\$ 4,750
Bragg Hill Family Life Center (FY 12 - Prov Reqst)	2,000	-	-	-
Heritage Festival Committee	4,000	7,500	7,500	12,500
Fredericksburg Area Museum	95,975	95,975	125,000	115,975
Subtotal - Arts & Cultural History	\$ 106,975	\$ 108,475	\$ 142,500	\$ 133,225

Other Service Categories	FY12 Adopted	FY13 Adopted	FY14 Requested	FY14 Recommended
DRMI, Inc.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SPCA	15,000	15,000	15,000	14,250
Rappahannock EMS Council	5,200	7,040	7,472	7,040
Fredericksburg Volunteer Fire Department	-	-	-	-
Fredericksburg Regional Alliance	11,450	11,450	25,484	11,450
Fredericksburg Rescue Squad	250,000	250,000	261,000	250,000
Rappahannock River Basin Commission	1,000	1,000	10,000	1,000
VA Ext.Office/Master Gardeners	5,000	5,000	5,000	4,750
Fredericksburg Area Food Bank	-	5,000	20,000	4,750
Subtotal - Other Service Categories	\$ 289,650	\$ 296,490	\$ 345,956	\$ 295,240

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Requests from Unfunded Agencies	FY12 Adopted	FY13 Adopted	FY14 Requested	FY14 Recommended
Tri-City / County Soil & Water	\$ 6,000	\$ -	\$ 7,369	\$ -
SERVE	-	-	30,000	-
Hospice Support Care			1,500	-
Total From Unfunded FY 2014 Agencies	\$ 6,000	\$ -	\$ 37,369	\$ -

Regional Government Agencies & Programs	FY12 Adopted	FY13 Adopted	FY14 Requested	FY14 Recommended
Central Rappahannock Regional Library	\$ 1,180,000	\$ 1,238,485	\$ 1,354,979	\$ 1,258,485
Chaplin Youth Center*	67,730	37,730	73,000	37,730
George Washington Regional Commission	21,470	19,940	19,526	19,940
Germanna Community College	5,750	5,750	253,513	43,325
J&DR Court Services Unit (CSU)	62,950	74,605	79,954	74,605
Rapp. Area Community Services Board	191,325	197,065	203,075	197,065
Rappahannock Area Office on Youth (RAOY)	19,950	19,950	19,950	19,950
Rappahannock Health District	414,280	414,280	414,280	414,280
Stafford Regional Airport Authority	21,430	21,430	21,429	21,430
Subtotal Governmental Agencies	\$ 1,984,885	\$ 2,029,235	\$ 2,439,706	\$ 2,086,810