Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

	FY 2017 Actuals	FY 2018 Adopted	FY 2019 Agency Request	FY 2019 Adopted Budget	Variance from FY 2018 Adopted Budget Dollar	Variance from FY 2018 Adopted Budget Percentage
4-H Educational Center	$2,000	$2,000	$2,000	$2,000	0	0.0%
Airplane Museum	0	50,000	0	0	(50,000)	(100.0%)
American Red Cross	0	0	67,524	0	0	N/A
Boys & Girls Club of the Rapphannock Region	0	0	13,000	0	0	N/A
disAbility Resource Center	29,106	30,550	32,078	30,550	0	0.0%
Empowerhouse	69,808	69,808	55,448	55,448	(14,360)	(20.6%)
Forest Fire Extension Service	12,024	12,024	12,024	12,024	0	0.0%
Fredericksburg Regional Food Bank	0	0	60,665	0	0	N/A
Fredericksburg SPCA	0	0	8,000	4,000	4,000	N/A
Germanna Community College	229,395	230,520	89,171	89,171	(141,349)	(61.3%)
Greater Fredericksburg Habitat for Humanity	7,000	7,000	9,000	0	(7,000)	(100.0%)
Health Department	635,011	647,569	647,569	647,569	0	0.0%
Lake Anna Advisory Committee	1,925	2,000	3,000	3,000	1,000	50.0%
Lake Anna Civic Association	5,730	7,000	7,000	7,000	0	0.0%
Legal Aid Works (*prev Rapp Legal Services*)	28,684	28,684	28,684	28,684	0	0.0%
Mental Health America of Fredericksburg	24,746	27,142	27,348	27,348	206	0.8%
Micah Ministries	20,000	20,000	22,000	22,000	2,000	10.0%
Moss Free Clinic	26,520	25,460	25,456	25,456	(4)	(0.0%)
Office on Youth	265,127	297,023	217,829	217,829	(79,194)	(26.7%)
Piedmont Dispute Resolution Center	0	1,152	2,500	1,500	348	30.2%
Quin Rivers	0	0	10,500	0	0	N/A
Rappahannock Area Agency on Aging	31,885	31,885	31,885	31,885	0	0.0%
Rappahannock Area Community Services Board (RACSB)	365,045	396,984	393,026	393,026	(3,958)	(1.0%)
Rappahannock Area Court App Special Advocates (CASA)	20,000	20,000	25,000	20,000	0	0.0%
Rappahannock Area Healthy Families	16,400	16,400	42,435	28,000	11,600	70.7%
Rappahannock Big Brothers/Big Sisters	5,500	5,500	6,000	3,000	(2,500)	(45.5%)
Rappahannock Council Against Sexual Assault	21,000	21,000	21,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	39,309	12,000	0	0.0%
Rappahannock Refuge/Loisann's Hope House	20,000	20,000	20,000	20,000	0	0.0%
Rappahannock United Way Vol/Info Prog	4,000	0	3,000	3,000	3,000	N/A
Rebuilding Together - Fredericksburg	7,000	7,000	8,500	7,000	0	0.0%
Safe Harbor Child Advocacy Center	7,000	7,000	7,150	7,150	150	2.1%
Spotsylvania Emergency Concerns Assoc (SECA)	12,000	12,500	13,250	13,250	750	6.0%
Spotsylvania Historical Association	18,720	30,720	30,720	30,720	0	0.0%
Thurman Brisben Center	69,849	77,000	96,250	84,000	7,000	9.1%

Other Regional Agencies

Local funding only - grant funding NOT included

	FY 2017 Actuals	FY 2018 Adopted	FY 2019 Agency Request	FY 2019 Adopted Budget	Variance from FY 2018 Adopted Budget Dollar	Variance from FY 2018 Adopted Budget Percentage
Central Rappahannock Regional Library (CRRL)	$4,191,317	$4,386,632	$4,830,523	$4,830,523 [1]	443,891	10.1%
Fredericksburg Regional Transit (FRED)	399,369	402,673	405,421	405,421	2,748	0.7%
Fredericksburg Regional Alliance (FRA)	126,337	128,998	126,337	126,337	(2,661)	(2.1%)
George Washington Regional Commission (GWRC)	86,273	87,985	95,761	95,761	7,776	8.8%
Greater Fredericksburg Tourism Partnership	171,000	175,000	175,000	175,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	24,200	29,000	31,000	31,000	2,000	6.9%
Rappahannock Juvenile Center	1,173,189	1,479,245	1,214,807	1,214,807	(264,438)	(17.9%)
Rappahannock Regional Jail	4,922,298	5,058,179	5,812,889	5,812,889	754,710	14.9%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Tri-County Soil & Water Conservation District (SWCD)	26,571	31,830	35,013	35,013	3,183	10.0%
TOTAL ALL AGENCIES FUNDED	**$13,089,029**	**$13,896,463**	**$14,806,072**	**$14,575,361**	**$678,898**	**4.9%**

[1] Subsequent to adoption of the FY 2019 Budget, the Board authorized two months of operations of the new Spotsylvania Towne Centre satellite library in FY 2018. This caused a shift of $18,450 in one-time capital start-up costs between the FY 2018 and FY 2019 budgets, reducing the FY 2019 payment to the library by $18,450.