

SUMMARY OF 2004 OUTSIDE/OTHER AGENCY FUNDING ALLOCATIONS

Tab	GENERAL OPERATING FUND	Budget 2002	Budget 2003	Request 2004	Req. vs. 03 Budget	CC consensus	5% reduction	Proposed Budget	CM Notes
1	Lawrence Humane Society	\$235,000	\$242,000	\$250,000	3.31%	\$250,000	\$12,500	\$237,500	
2	Lawrence/DgCo Health Dept.	459,501	515,229	522,523	1.42%	522,523	\$26,126	\$496,397	1
	2% for Art (Arts Commission)	0	0	17,520	na	0	\$0	\$0	2
3	Jayhawk Area Agency on Aging	7,380	7,750	7,750	0.00%	7,750	\$388	\$7,363	
4	Economic Development	91,000	92,820	94,676	2.00%	94,676	\$4,734	\$89,942	
4	Economic Dev. Strategic Plan	25,000	25,000	15,000	-40.00%	15,000	\$750	\$14,250	
5	The Shelter, Inc.	30,000	30,000	35,500	18.33%	35,500	\$1,775	\$33,725	
6	Warm Hearts	6,000	6,000	6,000	0.00%	6,000	\$300	\$5,700	
	The Lawrence Alliance	12,000	12,500	0	na	0	\$0	\$0	
7	Sister Cities Scholarships	2,500	2,500	3,000	20.00%	0	\$0	\$0	
8	Douglas County Legal Aid	31,775	31,775	31,775	0.00%	31,775	\$1,589	\$30,186	
9	Douglas County CASA, Inc.	13,200	13,700	14,000	2.19%	14,000	\$700	\$13,300	
10	Douglas Cnty. Community Service	22,834	22,297	23,719	6.38%	23,719	\$1,186	\$22,533	
11	Women's Transitional Care Serv.	6,500	6,500	6,500	0.00%	6,500	\$325	\$6,175	
12	Douglas County Visitation Center	5,000	7,500	7,500	0.00%	0	\$0	\$0	3
13	Housing & Credit Counseling	0	5,327	8,807	65.33%	8,807	\$440	\$8,367	
14	Watkins Community Museum	0	0	3,800	na	0	\$0	\$0	
15	Ballard Community Center	0	500	5,000	900.00%	4,500	\$225	\$4,275	
16	Partnership for Children/Youth	0	76,234	99,917	31.07%	76,234	\$3,812	\$72,422	
17	Salvation Army	0	30,000	30,000	0.00%	30,000	\$1,500	\$28,500	
18	Operation Wildlife	0	0	36,000	na	0	\$0	\$0	
19	Lawrence Arts Center Staffing	85,000	77,000	77,000	0.00%	77,000	\$3,850	\$73,150	
20	Lawrence Arts Center Equipment	0	0	16,570	na	0	\$0	\$0	
21	Downtown Lawrence	50,000	50,000	59,250	18.50%	50,000	\$2,500	\$47,500	
22	Health Care Access-Pharmacy	12,000	12,000	17,000	41.67%	17,000	\$850	\$16,150	
23	Boys & Girls Club of Lawrence	0	0	60,000	na	60,000	\$3,000	\$57,000	
24	Heartland Medical Clinic	0	0	49,260	na	0	\$0	\$0	
	Total	\$1,094,690	\$1,266,632	\$1,498,067	18.27%	\$1,330,984	\$66,549	\$1,264,435	

The General Fund is supported by property tax, sales tax, franchise fees, user fees, fines and misc. sources.

LIBRARY FUND	Budget 2002	Budget 2003	Request 2004	Req. vs. 03 Budget	CC consensus	Approved Budget
Lawrence Public Library	\$1,893,319	\$2,145,000	\$2,438,000	13.66%	2,167,000	\$2,167,000

The Library Fund is supported by property tax and motor vehicle taxes.

SPECIAL RECREATION FUND	Budget 2002	Budget 2003	Request 2004	Req. vs. 03 Budget	CC consensus	Approved Budget
25 Lawrence Arts Center	\$15,500	\$20,000	\$25,000	25.00%	\$20,000	\$20,000
26 Arts Commission	16,300	20,300	21,300	4.93%	20,300	20,300
27 Lawrence City Band	9,500	9,500	11,500	21.05%	10,000	10,000
Total	\$41,300	\$49,800	\$57,800	16.06%	\$50,300	\$50,300

The Special Recreation Fund is supported by the Liquor Tax.

GUEST TAX FUND	Budget 2002	Budget 2003	Request 2004	Req. vs. 03 Budget	CC consensus	Approved Budget
28 Convention & Visitors Bureau	\$395,600	\$441,600	\$450,800	2.08%	\$562,888	\$562,888
29 Visit 2020 Reserve Fund*	27,950	31,200	31,850	2.08%	39,812	39,812
Sister Cities Advisory Board	6,450	7,200	7,350	2.08%	9,800	9,800
Total	\$430,000	\$480,000	\$490,000	2.08%	\$612,500	\$612,500

The Guest Tax Fund is supported by the 4% Guest Tax.

- 1.) Operating subsidy (40%) by previous agreement with Dg. County. Includes health care costs.
- 2.) The airport t-hangar project (\$876,000) is the only 2002 project that qualifies
- 3.) Fund only one \$7500 request for this agency - from Special Alcohol Fund

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SPECIAL ALCOHOL FUND	Budget 2002	Budget 2003	Request 2004	Req. vs. 03 Budget	Adv Bd Rec 2004	Approved Budget
DCCCA	\$72,563	\$72,563	\$72,563	0.00%	\$72,563	\$72,563
DCCCA d/b/a First Step House	26,500	26,500	26,500	0.00%	26,500	26,500
DCCCA Com. Coord.	18,105	18,105	18,105	0.00%	18,105	18,105
Headquarters, Inc - First Call	22,500	23,750	23,750	0.00%	20,200	20,200
Hearthstone	10,900	9,300	10,300	10.75%	6,400	6,400
Lawrence Partnership/Coordination	15,000	0	0	na	0	0
Lawrence Parntership/Prevention	60,000	0	0	na	0	0
Douglas County Visitation Center	0	0	7,500	na	7,000	7,000
KU-Organizations and Activities	25,700	24,000	31,000	29.17%	29,000	29,000
Lawrence Public Schools	51,100	52,300	53,180	1.68%	53,180	53,180
Van Go Mobile Arts, Inc.	14,700	20,400	25,000	22.55%	22,000	22,000
Haskell Foundation/HINU	18,500	11,000	30,000	172.73%	10,800	10,800
Bert Nash (WRAP)	43,200	112,350	129,998	15.71%	115,700	115,700
Big Brothers/Big Sisters CORE	18,000	23,700	40,366	70.32%	27,500	27,500
Lawrence Memorial Hospital	20,000	16,700	50,000	199.40%	33,900	33,900
Lawrence Memorial Hospital	0	0	20,000	na	0	0
Lawrence Memorial Hospital	0	0	10,000	na	0	0
Boys & Girls Club of Lawrence	37,950	49,200	58,859	19.63%	52,000	52,000
Lawrence Open Shelter	0	0	46,000	n/a	0	0
Total	\$454,718	\$459,868	\$653,121	42.02%	\$494,848	\$494,848

2004 Funds Estimate:	\$576,000
C: Coordination	18,105
P: Prevention	317,180
T: Treatment	139,363
I: Intervention	<u>20,200</u>
	\$494,848
unallocated	\$81,152

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