

SUMMARY OF 2005 OUTSIDE/OTHER AGENCY FUNDING ALLOCATIONS

Tab	GENERAL OPERATING FUND	Budget 2003	Budget 2004	Request 2005	Req. vs. 04 Budget	Rec. Budget	CM Notes
1	Lawrence Humane Society	\$242,000	\$242,000	\$250,000	3.31%	\$250,000	
2	Lawrence/DgCo Health Dept.	515,229	515,229	541,640	5.13%	535,286	1
	2% for Art (Arts Commission)	0	0	0	na	0	2
3	Jayhawk Area Agency on Aging	7,750	7,363	7,750	5.26%	7,750	
4	Economic Development	92,820	89,942	96,569	7.37%	96,569	1
4	Economic Dev. Strategic Plan	25,000	14,250	20,000	40.35%	20,000	
5	The Shelter, Inc.	30,000	33,725	33,725	0.00%	33,725	
6	Warm Hearts	6,000	5,700	6,000	5.26%	6,000	
	The Lawrence Alliance	12,500	4,040	0	na	0	
7	Sister Cities Scholarships	2,500	0	0	na	0	3
8	Douglas County Legal Aid	31,775	30,186	37,500	24.23%	37,500	
9	Douglas County CASA, Inc.	13,700	13,300	13,300	0.00%	13,300	
10	Women's Transitional Care Serv.	6,500	6,175	6,000	-2.83%	6,000	
11	Douglas County Visitation Center	7,500	0	7,500	na	7,500	
12	Housing & Credit Counseling	5,327	8,367	10,810	29.20%	8,367	
13	Ballard Community Center	500	4,275	6,000	40.35%	6,000	
14	Partnership for Children/Youth	76,234	72,422	87,059	20.21%	50,000	
15	Salvation Army	30,000	28,500	30,000	5.26%	30,000	
16	Lawrence Arts Center Staffing	77,000	73,150	80,000	9.36%	80,000	1
17	Lawrence Arts Center Development	0	0	25,000	na	25,000	
18	Downtown Lawrence	50,000	47,500	52,250	10.00%	47,500	
19	Health Care Access-Pharmacy	12,000	16,150	17,000	5.26%	17,000	
20	Boys & Girls Club of Lawrence	0	57,000	107,000	87.72%	82,000	
21	Ecumenical Minister's Fellowship	0	0	32,500	na	5,000	
22	GaDuGi SafeCenter	0	0	10,000	na	0	
23	Lawrence Open Shelter	0	0	10,000	na	0	
24	Van Go Mobile Arts	0	0	45,000	na	30,000	
25	Heartland Medical Clinic	0	0	7,256	na	0	
	Total	#####	#####	#####	19.90%	\$1,394,497	

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

LIBRARY FUND	Budget 2003	Budget 2004	Request 2005	Req. vs. 04 Budget	Rec. Budget
Lawrence Public Library	#####	#####	#####	21.04%	\$2,502,000

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

SPECIAL RECREATION FUND	Budget 2003	Budget 2004	Request 2005	Req. vs. 04 Budget	Rec. Budget
25 Lawrence Arts Center Scholarship	\$20,000	\$20,000	\$25,000	25.00%	\$22,500
26 Arts Commission	20,300	20,300	21,800	7.39%	21,300
27 Lawrence City Band	9,500	10,000	11,500	15.00%	11,000
Total	\$49,800	\$50,300	\$58,300	15.90%	\$54,800

The Special Recreation Fund is supported by the Liquor Tax.

GUEST TAX FUND	Budget 2003	Budget 2004	Request 2005	Req. vs. 04 Budget	Rec. Budget	CM notes
28 Convention & Visitors Bureau	\$441,600	\$562,888	\$562,888	0.00%	\$665,983	
29 Visit 2020 Reserve Fund*	31,200	39,812	39,812	0.00%	39,813	
Sister Cities Advisory Board	7,200	9,800	9,800	0.00%	9,800	
Total	\$480,000	\$612,500	\$612,500	0.00%	\$715,596	

The Guest Tax Fund is supported by the 5% Guest Tax.

- 1.) Reflects 2% general wage adjustment to match City employee adjustment
- 2.) No projects eligible for 2005
- 3.) Funding provided in 2005 via Guest Tax Fund

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SPECIAL ALCOHOL FUND	Budget 2003	Budget 2004	Request 2005	Req. vs. 04 Budget	Adv Bd Rec 2005	Rec Budget	
DCCCA	\$72,563	\$72,563	\$72,563	0.00%	\$72,563	\$72,563	T
DCCCA d/b/a First Step House	26,500	26,500	26,500	0.00%	26,500	26,500	T
DCCCA Com. Coord.	18,105	18,105	18,105	0.00%	18,105	18,105	C
Headquarters, Inc - First Call	23,750	20,200	23,750	17.57%	23,750	23,750	I
Hearthstone	9,300	6,400	7,700	20.31%	6,500	6,500	T
Lawrence Parntership/Coordination	0	0	52,844	na	0	0	C
Douglas County Visitation Center	0	7,000	7,500	na	7,000	7,000	P
KU-Organizations and Activities	24,000	29,000	25,000	-13.79%	20,000	20,000	P
KU-Center for Research	0	0	5,000	na	5,000	5,000	P
Lawrence Public Schools	52,300	53,180	54,344	2.19%	54,344	54,344	P
Van Go Mobile Arts, Inc.	20,400	22,000	25,000	13.64%	25,000	25,000	P
Haskell Foundation/HINU	11,000	10,800	21,000	94.44%	7,500	7,500	P
Bert Nash (WRAP)	112,350	115,700	129,994	12.35%	118,000	118,000	P
Big Brothers/Big Sisters CORE	23,700	27,500	40,366	46.79%	30,000	30,000	P
Lawrence Memorial Hospital	16,700	33,900	50,000	47.49%	15,000	15,000	T
Lawrence Memorial Hospital	0	0	20,000	na	20,000	20,000	I
Lawrence Memorial Hospital	0	0	10,000	na	0	0	C
Boys & Girls Club of Lawrence	49,200	52,000	76,278	46.69%	76,278	101,278	P
Lawrence Open Shelter	0	0	10,000	n/a	10,000	10,000	I
Total	\$459,868	\$494,848	\$675,944	36.60%	\$535,540	\$560,540	

2005 Funds Estimate:	\$630,000
C: Coordination	18,105
P: Prevention	368,122
T: Treatment	120,563
I: Intervention	<u>53,750</u>
	\$560,540
unallocated	\$69,460