

**2016 OUTSIDE AGENCY
FUNDING APPLICATIONS**

	Budget 2015	Request 2016	Request vs. 15 Budget	Recommended Budget 2016	Mill Levy to Fund Full Request	Fund
1 Ballard Community Center	\$ 14,500	\$ 20,000	38%	\$ 13,210	0.008	General Fund
2 Bert Nash City Homeless Outreach Team	\$ 168,114	\$ 177,888	6%	\$ 153,208	0.028	General Fund
3 Big Brothers Big Sisters	\$ 19,300	\$ 55,000	185%	\$ 26,290		
Community Based & Bigs in School Mentoring	\$ 19,300	\$ 45,000		\$ 17,580	0.032	General Fund
Community Based & Bigs in Schools	NA	\$ 10,000		\$ 8,710	0.001	Special Alcohol Fund
5 Boys & Girls Club of Lawrence	\$ 227,922	\$ 755,000	231%	\$ 215,038		
After School/ Out of School Programs	\$ 130,922	\$ 148,722		\$ 119,328	0.034	General Fund
SMART Program	\$ 97,000	\$ 106,278		\$ 95,710	0.012	Special Alcohol Fund
Boys & Girls Club of Lawrence- Teen Center (2 yr. request)	NA	\$ 500,000			0.575	Unassigned
6 Bioscience and Technology Business Center	\$ 341,540	\$ 393,790	15%	\$ 393,790		
General Operating Request	\$ 200,000	\$ 200,000		\$ 200,000		General Fund
Expansion Facility	\$ 66,540	\$ 118,790		\$ 118,790		Bond and Interest Fund
BTBC Incubator	\$ 75,000	\$ 75,000		\$ 75,000		General Fund
7 Communities in Schools	\$ 2,500	\$ 6,000	140%	\$ 2,280	0.004	General Fund
8 Community Village Lawrence	NA	\$ 2,665			0.003	General Fund
DCCCA	\$ 131,117	\$ 130,714	0%	\$ 130,714.00		
Lawrence Outpatient Treatment Services	\$ 93,696	\$ 93,534		\$ 93,534		Special Alcohol Fund
First Step at Lake View	\$ 37,421	\$ 37,180		\$ 37,180		Special Alcohol Fund
9 Destination Management/CVB	\$ 860,000	\$ 1,040,000	21%	\$ 940,000		
General Operating Request	\$ 860,000	\$ 860,000		\$ 860,000		Guest Tax Fund
Additional program improvements ¹	NA	\$ 180,000		\$ 80,000	0.115	Guest Tax Fund
10 Douglas County CASA, Inc.	\$ 25,000	\$ 25,000	0%	\$ 22,780	0.003	General Fund
11 Douglas County Dental Clinic	\$ 15,000	\$ 15,000	0%	\$ 13,670	0.002	General Fund
12 Douglas County Historical Society -Watkins Museum	\$ 30,000	\$ 30,000	0%	\$ 30,000		Guest Tax Fund
13 Douglas County Senior Services	\$ 40,000	\$ 76,800	92%	\$ 40,000		
Senior Transportation Services	NA	\$ 36,800			0.042	General Fund
Reinvent Retirement	\$ 40,000	\$ 40,000		\$ 40,000		General Fund
14 Douglas County Special Olympics	\$ 250	\$ 500	100%	\$ 250		Special Recreation Fund
15 Downtown Lawrence, Inc.	\$ 42,500	\$ 49,000	15%	\$ 42,500	0.007	General Fund
16 GaDugi SafeCenter	NA	\$ 9,000		\$ 8,200	0.001	General Fund
17 Harvesters	NA	\$ 20,000			0.023	General Fund
18 Health Care Access	\$ 26,800	\$ 26,800	0%	\$ 24,410	0.003	General Fund
19 Heartland	\$ 30,000	\$ 90,000	200%	\$ 30,000		
Heartland Community Health Center	\$ 30,000	\$ 30,000		\$ 30,000		Special Alcohol Fund
Heartland Medical Clinic, Inc.	NA	\$ 60,000			0.069	General Fund
20 Hilltop Child Development Center	NA	\$ 12,000			0.014	General Fund
21 Housing & Credit Counseling	\$ 17,100	\$ 17,100	0%	\$ 15,580	0.002	General Fund
22 Jayhawk Area Agency on Aging	NA	\$ 7,400			0.009	General Fund
23 K-10 Connector	\$ 120,000	\$ 200,000	67%	\$ 120,000	0.092	Public Transportation Fund
24 KU Student Involvement and Leadership	NA	\$ 25,000			0.029	Alcohol Fund
25 Lawrence Alcoholic Recovery House (Hearthstone)	\$ 7,500	\$ 7,500	0%	\$ 7,500		Special Alcohol Fund
26 Lawrence Alliance	\$ 4,000	\$ 4,000	0%	\$ 4,000		Special Recreation Fund
27 Lawrence Arts Center	\$ 140,000	\$ 325,268	132%	\$ 140,000		
Capital Request	NA	\$ 47,634			0.055	Unassigned
Free State Festival ²	NA	\$ 60,000			0.069	Guest Tax Fund
Operating Request	\$ 110,000	\$ 157,634		\$ 110,000	0.055	General Fund
Scholarships	\$ 30,000	\$ 60,000		\$ 30,000	0.034	Special Recreation Fund
28 Lawrence Chamber of Commerce	\$ 219,500	\$ 220,000	0%	\$ 220,000		General Fund
29 Lawrence Children's Choir ³	\$ 12,000	\$ 12,000	0%		0.014	Special Recreation Fund
30 Lawrence Community Food Alliance	\$ 7,500	\$ 38,120	408%	\$ 6,830	0.036	General Fund
31 Lawrence Community Shelter	\$ 199,600	\$ 350,100	75%	\$ 199,600		
General Operating Request	\$ 100,000	\$ 150,000		\$ 100,000	0.057	General Fund
Buss Passes	\$ 15,600	\$ 15,600		\$ 15,600		Public Transportation Fund
Drug and Alcohol abuse prevention program	\$ 84,000	\$ 184,500		\$ 84,000	0.116	Special Alcohol Fund
32 Lawrence Creates Inc.	NA	\$ 60,000			0.069	Unassigned
33 Lawrence Cultural Arts Commission ⁴	\$ 23,000	\$ 125,500	446%	\$ 41,000	0.097	Special Recreation Fund
33 Lawrence Douglas County Health Department	\$ 666,102	\$ 719,698	8%	\$ 671,401		
General Operating Request	\$ 666,102	\$ 671,401		\$ 671,401		General Fund
Supplemental Request	NA	\$ 48,297			0.056	General Fund
34 Lawrence Farmers Market	\$ 10,000	\$ 12,500	25%	\$ 9,110	0.004	General Fund
35 Lawrence Humane Society	\$ 350,000	\$ 2,860,000	717%	\$ 360,000		
Operating Request	\$ 350,000	\$ 360,000		\$ 360,000		General Fund
Capital Request (2 yr. request)	NA	\$ 2,500,000			2.874	Unassigned
36 Loving Paws Animal Therapy	NA	\$ 12,520			0.015	General Fund
37 Peaslee Center	\$ 100,000	\$ 100,000	0%	\$ 100,000		General Fund
38 Salvation Army	NA	\$ 15,000			0.017	General Fund
39 Sister Cities Advisory Board	\$ 7,500	\$ 8,000	7%	\$ 8,000		Guest Tax Fund
40 Spencer Art Museum	NA	\$ 20,000			0.023	General Fund
41 Success By 6 Coalition of Douglas County	\$ 27,500	\$ 55,000	100%	\$ 25,050	0.034	General Fund
42 Sustainability Action Network		\$ 2,975,000				
Amur Honeysuckle (3 yr. request)	NA	\$ 975,000			1.121	Unassigned
Non-Motorized Transportation ⁵	NA	\$ 2,000,000			2.299	Unassigned
43 TFI Family Services	\$ 7,000	\$ 7,500	7%	\$ 6,380	0.001	General Fund
44 The Shelter, Inc.	\$ 32,000	\$ 32,000	0%	\$ 29,150	0.003	General Fund
45 Trinity In-Home Care, Inc.	NA	\$ 20,000			0.023	General Fund
46 Van Go Mobile Arts, Inc.	\$ 67,000	\$ 117,000	75%	\$ 58,163		
Vendor Request	NA	\$ 50,000			0.057	Unassigned
Job Training in the Arts	\$ 32,000	\$ 32,000		\$ 26,273	0.007	Special Alcohol Fund
Go Healthy: Improving the mental & physical health of at-risk teens	\$ 35,000	\$ 35,000		\$ 31,890	0.004	General Fund
47 Warm Hearts of Douglas County	\$ 6,000	\$ 6,000	0%	\$ 5,470	0.001	General Fund
48 Willow Domestic Violence Center	\$ 29,000	\$ 33,000	14%	\$ 26,820		
Women's and Children's Art Program (Safe Shelter)	\$ 6,000	\$ 6,000		\$ 5,470	0.001	General Fund
Community Engagement	\$ 19,000	\$ 19,000		\$ 17,710	0.001	Special Alcohol Fund
Buss Passes	\$ 4,000	\$ 8,000		\$ 3,640	0.005	General Fund
49 Women's Fresh Start Project	NA	\$ 38,000			0.044	General Fund
Total:		\$ 21,279,833		\$ 7,372,210	8.296	General Fund

- Grant program portion of request funded at \$150,000 in Transient Guest Tax Fund.
- Suggest application through new Transient Guest Tax Grant Program in 2016.
- Suggest application through expanded Community Arts Grants program in 2016.
- Grant program portion of request funded at \$150,000 in Transient Guest Tax Fund.
- \$200,000 annual allocation included in 2016 Capital Improvements Program for bicycle/pedestrian improvements.