

FY 2016-17 Manager Recommended Budget Outside Agency Recommendations

Agency	FY 2015-16 Approved Budget	FY 2016-17 Agency Request	FY 2016-17 Manager Recommended	Change from Approved Budget
1. FY 2015-16 Funded Agencies				
A Helping Hand	2,000	8,000	2,000	-
Big Brothers Big Sisters of the Triangle	2,000	6,000	2,000	-
Bridge II Sports	2,500	8,000	2,500	-
Centre for Homeownership & Econ. Dev. ³	22,000	-	-	(22,000)
Chapel Hill/Carrboro Meals on Wheels	10,000	15,000	10,000	-
Chapel Hill/ Carrboro YMCA - Boomerang ¹	5,000	10,000	10,000	5,000
Charles House	15,000	20,000	15,000	-
Club Nova ²	75,000	95,000	95,000	20,000
Communities in Schools of Orange County	78,800	78,800	78,800	-
Community Empowerment Fund	7,500	7,500	7,500	-
Community Home Trust ²	231,000	200,026	200,026	(30,974)
Compass Center for Women and Families	64,500	64,500	64,500	-
Dispute Settlement Center ¹	76,000	80,000	78,000	2,000
Duke Homecare & Hospice	1,000	1,000	1,000	-
El Centro Hispano	20,000	37,620	20,000	-
El Futuro ²	27,500	27,500	27,500	-
EmPOWERment	20,000	25,000	22,500	2,500
Fairview Community Watch ²	4,000	6,000	5,500	1,500
Farmer Foodshare	5,000	2,500	2,500	(2,500)
Freedom House	29,000	30,000	30,000	1,000
Habitat for Humanity	20,000	25,000	22,500	2,500
Historic Hillsborough Commission	7,000	8,857	7,500	500
Historical Foundation	6,000	6,600	6,600	600
Housing for New Hope	22,000	22,500	22,500	500
Human Rights Center	1,000	2,000	2,000	1,000
Interfaith Council	44,000	50,000	44,000	-
KidSCOpe	75,000	75,000	75,000	-
Ligo Dojo of Budo Karate ¹	2,000	2,000	2,000	-
Marian Cheek Jackson Center	8,000	10,000	9,000	1,000
OC Disability Awareness Council	4,000	10,000	5,000	1,000
OC Literacy Council	12,000	15,000	12,000	-
OC Partnership for Young Children	2,000	5,000	2,000	-
OC Rape Crisis Center	30,000	35,000	30,000	-
OE Enterprises, Inc.	45,100	51,100	45,100	-
OCIM Samaritan Relief	33,415	33,415	33,415	-
OCIM Meals on Wheels	17,000	17,000	17,000	-
Piedmont Health Services, Inc. ²	10,000	11,000	11,000	1,000
Piedmont Wildlife Center	2,000	5,000	2,000	-

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1. FY 2015-16 Funded Agencies (cont'd)				
Planned Parenthood	20,000	20,000	20,000	-
Rogers Eubanks Road Neighborhd Assoc.	20,000	20,000	20,000	-
Senior Care of Orange County	25,000	30,000	27,500	2,500
The Arc of Orange County	5,000	6,000	5,000	-
The ArtsCenter	7,000	10,000	7,000	-
The Institute of Art Therapy ²	1,000	5,000	1,000	-
The Exchange Club Child Abuse Prevention ²	2,000	10,350	2,000	-
Voices Together	10,000	15,000	10,000	-
1. Total - FY 2015-16 Funded Agencies	\$ 1,128,315	\$ 1,223,268	\$ 1,115,441	\$ (12,874)
2. New or Previously Unfunded Agencies				
Behavioral Insights, Inc.	-	142,760	4,000	4,000
Boys and Girls Club of Eastern Piedmont	-	10,000	-	-
Child Care Services Association	-	35,000	-	-
Hillsborough Arts Council	-	15,000	-	-
Mental Health America of the Triangle	-	17,000	-	-
OC Living Wage	-	16,750	16,750	16,750
Public Gallery of Carrboro (WCOM-LP Radio)	-	1,000	-	-
Rebuilding Together of the Triangle ²	-	30,000	5,000	5,000
TABLE	-	10,000	-	-
Triangle Bikeworks	-	1,000	-	-
United Way of the Greater Triangle	-	16,030	-	-
Volunteers for Youth	-	10,000	5,000	5,000
Youth Community Project	-	4,750	-	-
2. Total - New or Previously Unfunded Agencies	\$ -	\$ 309,290	\$ 30,750	\$ 30,750
Grand Total	\$ 1,128,315	\$ 1,532,558	\$ 1,146,191	\$ 17,876

Notes:

1. The agency receives State Juvenile Crim Prevention Council (JCPC)funds; the County provides a 30% match.
2. Finance and Administrative Services administers all agency contracts with the following exceptions: Club Nova (a part of Cardinal Innovations, MOU funds),Community Home Trust (Housing), El Futuro (Public Health), Fairview Communtiy Watch (DEAPR), Piedmont Health Services (Health), Rebuilding Together of the Triangle (Housing), The Exchange Club Child Abuse Prevention Center (Social Services), The Institute of Art Therapy (a part of Cardinal Innovations, MOU funds).
3. Centre for Homeownership and Economic Development did not request funding through the Outside Agency process.