

WASHTENAW COUNTY MICHIGAN

Washtenaw County Outside Agency Allocations

Agency Name	2011 Budget Reaffirmation	2012 Recommended Allocation	2013 Recommended Allocation	Proposed (Savings) / Increase
<b>Dues/Membership Category</b>				
BOC Dues	\$ 10,399	\$ -	\$ -	\$ (10,399)
MAC Dues	20,315	26,230	26,230	5,915
Humane Society	500,000	250,000	250,000	(250,000)
Huron River Water Council	11,892	-	-	(11,892)
River Raisin Watershed	8,233	-	-	(8,233)
SEMCOG	125,000	-	-	(125,000)
SEMCOG Water Quality	10,000	-	-	(10,000)
Food Systems Economic Partners**	15,000	15,000	15,000	-
Soil Conservation	30,000	30,000	30,000	-
NEW Center	21,000	-	-	(21,000)
WATS (Washtenaw Area Transportation)	20,000	20,000	20,000	-
Area Agency On Aging	23,712	-	-	(23,712)
<b>Total Dues/Membership</b>	<b>795,551</b>	<b>341,230</b>	<b>341,230</b>	<b>(454,321)</b>
<b>Human Services Category</b>				
Domestic Violence Project Safe House	96,000	48,000	48,000	(48,000)
Eviction Prevention	40,000	20,000	20,000	(20,000)
Fair Housing	40,000	-	-	(40,000)
Sheltering Activities (Delonis Center)	160,000	25,000	25,000	(135,000)
United Way - 211	32,000	16,000	16,000	(16,000)
CWB/HS Coordinated Funding***	1,015,000	886,462	886,462	(128,538)
Small Business Development Center	8,000	-	-	(8,000)
DHS Child Abuse Prevention*	50,000	-	-	(50,000)
Success by Six	7,500	7,500	7,500	-
Legal Resource Center	4,000	4,000	4,000	-
Brown Chapel	10,000	-	-	(10,000)
<b>Total Human Services</b>	<b>1,462,500</b>	<b>1,006,962</b>	<b>1,006,962</b>	<b>(455,538)</b>
<b>Special Initiative Category</b>				
Eastern County Economic Development**	100,000	100,000	100,000	-
Eastern County Incubator**	50,000	50,000	50,000	-
SPARK**	200,000	230,000	230,000	30,000
Washtenaw Farm Council (4-H)**	15,000	15,000	15,000	-
Reserve For Housing***	200,000	-	-	(200,000)
Housing Contingency***	110,000	-	-	(110,000)
<b>Total Special Initiative</b>	<b>675,000</b>	<b>395,000</b>	<b>395,000</b>	<b>(280,000)</b>
<b>Other Agencies-GF Category</b>				
LAWNET	30,000	-	-	(30,000)
Barrier Busters	50,000	100,000	100,000	50,000
WATT (Washtenaw Area Teens for Tomorrow)	50,000	-	-	(50,000)
Ann Arbor Teen Center/Neutral Zone	20,000	-	-	(20,000)
Law Library	12,400	12,400	12,400	-
<b>Total Other Agencies-GF</b>	<b>162,400</b>	<b>112,400</b>	<b>112,400</b>	<b>(50,000)</b>
<b>Total Outside Agencies</b>	<b>\$ 3,095,451</b>	<b>\$ 1,855,592</b>	<b>\$ 1,855,592</b>	<b>\$ (1,239,859)</b>
* Funded through Child Care Fund				
** Funded through Public Act 88 if adopted by the Board of Commissioners				
*** Administered by the Office of Community & Economic Development				