

**2015 SOCIAL SERVICE AGENCY
FUNDING ALLOCATIONS**

	Budget 2014	Request 2015	Req. vs. 14 Budget	Recommended 2015	Difference between Request and Recommended	mill equivalent of difference between request and recommendation
GENERAL OPERATING FUND						
Ballard Community Center	8,500	15,000	76.5%	14,500	500	0.001
Bert Nash City Homeless Outreach Team	168,114	174,500	3.8%	168,114	6,386	0.007
Big Brothers Big Sisters	-	38,600		19,300	19,300	0.022
Boys & Girls Club of Lawrence	148,722	148,722	0.0%	130,922	17,800	0.020
Communities in Schools	-	5,000		2,500	2,500	0.003
Douglas County CASA, Inc.	25,000	25,000	0.0%	25,000	-	-
Douglas County Dental Clinic	5,000	15,000	200.0%	15,000	-	-
Downtown Farmers Market	10,600	10,000	-5.7%	10,000	-	-
Ecumenical Minister's Fellowship	2,000	8,000	300.0%	-	8,000	0.009
GaDugi SafeCenter	-	21,147		-	21,147	0.024
Harvesters	-	35,000		-	35,000	0.039
Headquarters	-	31,000		-	31,000	0.035
Health Care Access	26,800	26,800	0.0%	26,800	-	-
Do. Co. Child Dev. Assoc. - Healthy Sprouts	-	50,000		7,500	42,500	0.047
Housing & Credit Counseling	17,100	17,100	0.0%	17,100	-	-
Jayhawk Area Agency on Aging	7,400	7,400	0.0%	-	7,400	0.008
Just Food of Douglas County, KS	-	80,000		-	80,000	0.089
Lawrence Creates Inc.	-	60,000		-	60,000	0.067
The Shelter, Inc.	32,000	32,000	0.0%	32,000	-	-
Salvation Army	-	15,000		-	15,000	0.017
Spencer Art Museum	-	30,000		-	30,000	0.033
Success By 6 Coalition of Douglas County	-	55,000		27,500	27,500	0.031
TFI Family Services	7,000	7,000		7,000	-	-
Van Go Mobile Arts	35,000	44,000	25.7%	-	44,000	0.049
Warm Hearts of Douglas County	6,000	6,000	0.0%	-	6,000	0.007
Willow Domestic Violence Center	6,000	6,000		6,000	-	-
Willow - Bus Pass / Work Clothes	8,000	8,000	0.0%	4,000	4,000	0.004
Total	\$ 513,236	\$ 971,269	89.2%	\$ 513,236	\$ 458,033	0.510

	Budget 2014	Request 2015	Req. vs. 14 Budget	Recommended 2015	Difference between Request and Recommended
SPECIAL ALCOHOL FUND					
Big Brothers/Big Sisters	23,665	5,500	-76.76%	0	5,500
Boys & Girls Club of Lawrence	97,000	106,278	9.56%	97,000	9,278
DCCCA	41,000	124,928	204.70%	93,696	31,232
DCCCA d/b/a First Step House	27,660	48,672	75.97%	37,421	11,251
GaDugi SafeCenter	2,000	2,500	25.00%	0	2,500
Headquarters, Inc	10,000	10,000	0.00%	0	10,000
Lawrence Alcoholic Recovery House (Hearthstone)	7,500	7,500	0.00%	7,500	0
Heartland Community Health Center	28,792	32,800	13.92%	0	32,800
Van Go Mobile Arts, Inc.	32,000	44,000	37.50%	32,000	12,000
Willow Domestic Violence Center	17,000	19,000	11.76%	19,000	0
Total	\$ 286,617	\$ 401,178	39.97%	\$ 286,617	\$ 114,561

**2015 VENDOR SERVICES, ECONOMIC DEVELOPMENT, CITY BOARDS AND OTHER
OUTSIDE AGENCY FUNDING ALLOCATIONS**

GENERAL OPERATING FUND	Budget 2014	Request 2015	Req. vs. 14 Budget	Recommended 2015	Difference between Request and Rec.	Mill Equivalent of Difference
<i>Vendor Provided City Services</i>						
Lawrence Douglas County Health Department	\$662,929	\$666,102	0.48%	\$666,102	\$0	0.000
Lawrence Humane Society	330,000	350,000	6.1%	350,000	0	0.000
Lawrence Arts Center	110,000	141,000	28.2%	110,000	31,000	0.035
Lawrence Community Shelter	100,000	260,000	160.0%	100,000	160,000	0.178
<i>Economic Development</i>						
Bioscience and Tech Business Center	200,000	200,000	0.0%	200,000	0	0.000
BTBC Incubator	75,000	75,000	0.0%	75,000	0	0.000
Douglas County Senior Services	-	40,000		40,000	-	0.000
Downtown Lawrence	42,500	42,500	0.0%	42,500	0	0.000
Lawrence Chamber of Commerce	219,500	219,500	0.0%	219,500	0	0.000
Lawrence Creates Inc.	NA	60,000		0	60,000	0.067
Peaslee Technical Training Center	NA	100,000		100,000	0	0.000
<i>City Boards</i>						
Sustainability Advisory Board	NA	20,000		0	20,000	0.022
GUEST TAX FUND						
Destination Management/CVB	\$820,000	\$869,200	6.00%	\$860,000	\$9,200	
Watkins Museum	NA	100,000		30,000	70,000	
Sister Cities Advisory Board	7,500	7,500	0.0%	7,500	0	
0						
PUBLIC TRANSPORTATION FUND						
Lawrence Community Shelter	\$15,600	\$15,600	0.00%	\$15,600	\$0	
0						
SPECIAL ALCOHOL FUND						
Lawrence Community Shelter	\$44,000	\$84,000	90.91%	\$84,000	\$0	
0						
SPECIAL RECREATION FUND						
Douglas County Special Olympics	\$250	\$500	100.00%	\$250	\$250	
Lawrence Arts Center Scholarship	30,000	50,000	66.67%	30,000	20,000	
Lawrence Children's Choir	12,000	12,000	0.00%	12,000	-	
<i>City Boards</i>						
Lawrence Alliance	-	4,000		0	4,000	
Lawrence Cultural Arts Commission	23,000	55,600	141.74%	23,000	32,600	
0						
BOND AND INTEREST FUND						
BTBC Expansion Facility	\$66,540	\$66,540	0.00%	\$66,540	\$0	

This represents the estimated City share of this project