

**2015 SOCIAL SERVICE AGENCY
FUNDING ALLOCATIONS**

GENERAL OPERATING FUND	Budget 2014	Request 2015	Req. vs. 14 Budget	Budget 2015
Ballard Community Center	8,500	15,000	76.5%	14,500
Bert Nash City Homeless Outreach Team	168,114	174,500	3.8%	168,114
Big Brothers Big Sisters	-	38,600		19,300
Boys & Girls Club of Lawrence	148,722	148,722	0.0%	130,922
Communities in Schools	-	5,000		2,500
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%	-
GaDugi SafeCenter	-	21,147		-
Harvesters	-	35,000		-
Headquarters	-	31,000		-
Health Care Access	26,800	26,800	0.0%	26,800
Do. Co. Child Dev. Assoc. - Healthy Sprouts	-	50,000		7,500
Housing & Credit Counseling	17,100	17,100	0.0%	17,100
Jayhawk Area Agency on Aging	7,400	7,400	0.0%	-
Just Food of Douglas County, KS	-	80,000		-
Lawrence Creates Inc.	-	60,000		-
The Shelter, Inc.	32,000	32,000	0.0%	32,000
Salvation Army	-	15,000		-
Spencer Art Museum	-	30,000		-
Success By 6 Coalition of Douglas County	-	55,000		27,500
TFI Family Services	7,000	7,000		7,000
Van Go Mobile Arts	35,000	44,000	25.7%	
Willow Domestic Violence Center	6,000	6,000		6,000
Willow - Bus Pass / Work Clothes	8,000	8,000	0.0%	4,000
Total	\$ 507,236	\$ 965,269	90.3%	\$ 513,236

In addition, one-time payments from fund balance will be made to the following agencies: Lawrence Alliance (\$4,000); Van Go (\$35,000); and Warm Hearts (\$6,000)

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

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

GENERAL OPERATING FUND	Budget 2014	Request 2015	Req. vs. 14 Budget	Budget 2015
<i>Vendor Provided City Services</i>				
Lawrence Douglas County Health Department	\$662,929	\$666,102	0.48%	\$666,102
Lawrence Humane Society	330,000	550,000	66.7%	350,000
Lawrence Arts Center	110,000	141,000	28.2%	110,000
Lawrence Community Shelter	100,000	300,000	200.0%	100,000
<i>Economic Development</i>				
Bioscience and Tech Business Center	200,000	200,000	0.0%	200,000
BTBC Incubator	75,000	75,000	0.0%	75,000
Douglas County Senior Services	-	40,000		40,000
Downtown Lawrence	42,500	42,500	0.0%	42,500
Lawrence Chamber of Commerce	219,500	219,500	0.0%	219,500
Lawrence Creates Inc.	NA	60,000		0
Peaslee Technical Training Center	NA	100,000		100,000
<i>City Boards</i>				
Sustainability Advisory Board	NA	20,000		0

GUEST TAX FUND	Budget 2014	Request 2015	Req. vs. 14 Budget	Budget 2015
Destination Management/CVB	\$820,000	\$869,200	6.00%	\$860,000
Watkins Museum	NA	100,000		30,000
Sister Cities Advisory Board	7,500	7,500	0.0%	7,500

PUBLIC TRANSPORTATION FUND	Budget 2014	Request 2015	Req. vs. 14 Budget	Budget 2015
Lawrence Community Shelter	\$15,600	\$15,600	0.00%	\$15,600

SPECIAL ALCOHOL FUND	Budget 2014	Request 2015	Req. vs. 14 Budget	Budget 2015
Lawrence Community Shelter	\$44,000	\$44,000	0.00%	\$84,000

SPECIAL RECREATION FUND	Budget 2014	Request 2015	Req. vs. 14 Budget	Budget 2015
Douglas County Special Olympics	\$250	\$500	100.00%	\$250
Lawrence Arts Center Scholarship	30,000	50,000	66.67%	30,000
Lawrence Children's Choir	12,000	12,000	0.00%	12,000
<i>City Boards</i>				
Lawrence Alliance	-	4,000		0
Lawrence Cultural Arts Commission	23,000	55,600	141.74%	23,000

BOND AND INTEREST FUND	Budget 2014	Request 2015	Req. vs. 14 Budget	Budget 2015
BTBC Expansion Facility	\$66,540	\$66,540	0.00%	\$66,540

This represents the estimated City share of this project