

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Dane County Youth Commission	302/55		Fund No:	2600

Mission:

To promote community conditions which reduce costly and destructive youth problems by: 1) providing funding and technical assistance to nonprofit and public agencies, community groups, and schools to support programs that prevent youth problems; 2) assisting youth programs to develop more efficient and effective programs and practices; and 3) presenting information on youth needs and opportunities for positive youth development.

Description:

The Commission's priorities for 2008 are: increase youth leadership and positive youth development through the Youth Board and the Prevention Grants and By Youth For Youth grants programs; increase children's success in school by promoting the use of the School, Parents and Reading Connection (SPARC) program in elementary schools; analyze and disseminate the data collected in the 2005 county-wide youth assessment of 7th -12th grade students; and promote efficient youth services by maintaining an electronic listserv of county youth agencies, assisting communities and agencies in developing collaborative youth programming, publishing the Youth Resource Directory, and staffing the Youth Resource Network.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$12,933	\$13,200	\$0	\$0	\$13,200	\$3,958	\$14,587	\$13,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$42,517	\$45,800	\$2,000	\$0	\$47,800	\$33,447	\$45,800	\$45,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$55,450	\$59,000	\$2,000	\$0	\$61,000	\$37,405	\$60,387	\$59,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,500	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$72	\$1,800	\$0	\$0	\$1,800	\$54	\$1,800	\$1,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,572	\$3,300	\$0	\$0	\$3,300	\$54	\$3,300	\$3,300
GPR SUPPORT	\$53,878	\$55,700			\$57,700			\$55,700
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
GPR SUPPORT		\$55,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,700
F.T.E. STAFF		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$59,000	\$3,300	\$55,700
2008 ADOPTED BUDGET			\$59,000	\$3,300	\$55,700