

PARTNER AGENCIES' FUNDING

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	Agency Request	FY2020 Adopted Budget	Changes '19 to '20	
American Red Cross	\$5,000	\$5,000	\$0	\$0	(\$5,000)	-100.0%
disAbility Resource Center	27,870	29,264	29,200	26,280	-2,984	-10.2%
Empower House	49,808	50,000	52,500	52,189	2,189	4.4%
FAILSAFE-ERA	0	0	15,000	0	0	0.0%
Fredericksburg Regional Food Bank	15,221	11,641	22,500	11,975	334	2.9%
Habitat for Humanity	5,000	6,000	6,000	5,400	-600	-10.0%
Healthy Families Rappahannock Area	9,432	9,432	9,432	9,149	-283	-3.0%
Legal Aid Works	32,445	32,445	32,445	31,796	-649	-2.0%
Lloyd F. Moss Free Clinic	18,580	18,576	18,580	18,208	-368	-2.0%
LOK Fashion Institute	0	0	50,000	0	0	0.0%
Mental Health America of Fredericksburg	15,000	15,000	15,584	15,584	584	3.9%
Micah Ecumenical Ministries	20,000	20,000	22,000	22,000	2,000	10.0%
Piedmont Dispute Resolution Center	7,000	7,000	6,650	6,451	-549	-7.8%
Healthy Generations Area Agency on Aging	26,946	26,946	27,946	27,832	886	3.3%
Rappahannock Area Community Service Board	366,424	385,462	411,082	411,082	25,620	6.6%
Rappahannock Area Court Appointed Special Advocates (CASA)	1,900	3,000	4,000	3,920	920	30.7%
Rappahannock Area Health District	535,937	535,937	535,938	535,937	0	0.0%
Rappahannock Area Youth Services and Group Home Commission (Office On Youth)	235,520	213,326	206,484	206,484	-6,842	-3.2%
Big Brothers Big Sisters Greater Fredericksburg	6,000	6,000	6,000	5,880	-120	-2.0%
Rappahannock Boys and Girls Club	8,000	8,000	10,000	9,000	1,000	12.5%
Assault (RCASA)	15,420	7,410	10,559	9,503	2,093	28.2%
Rappahannock Refuge, Inc. (Hope House)	14,000	14,000	15,000	14,850	850	6.1%
Rappahannock United Way Services Volunteer & Information Services	2,600	2,737	2,737	2,737	0	0.0%
Rebuilding Together (Christmas in April)	5,000	5,000	5,500	5,390	390	7.8%
S.E.R.V.E., Inc.	64,000	60,000	75,000	73,500	13,500	22.5%
Safe Harbor	3,000	3,000	3,090	3,090	90	3.0%
Stafford Junction	21,650	21,650	22,950	17,621	-4,029	-18.6%
Thurman Brisben Homeless Shelter	80,000	90,000	118,500	112,170	22,170	24.6%
Virginia Community Food Connections	0	0	5,000	4,850	4,850	100.0%
Total Health and Social Services	\$1,591,753	\$1,586,826	\$1,739,677	\$1,642,878	\$56,052	3.5%

	FY2018 Actual	FY2019 Proposed Budget	Agency Request	FY2020 Adopted Budget	Changes '19 to '20	
Fredericksburg Regional Alliance	\$138,230	\$144,350	\$144,350	\$144,350	\$0	0.0%
George Washington Regional Commission	95,175	104,334	105,520	105,520	1,186	1.1%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Conservation District	21,404	25,685	41,307	41,307	15,622	60.8%
Watershed Property Manager	13,700	13,700	13,700	13,700	0	0.0%
Total Community Development	\$269,509	\$289,069	\$305,877	\$305,877	\$16,808	5.8%

	FY2018 Actual	FY2019 Proposed Budget	Agency Request	FY2020 Adopted Budget	Changes '19 to '20	
Germanna Community College - Maintenance Reserve + Capital	\$200,000	\$200,000	\$300,000	\$300,000	\$100,000	50.0%
Germanna Community College - Operating	26,070	26,070	72,531	48,858	22,788	87.4%

PARTNER AGENCIES' FUNDING

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	Agency Request	FY2020 Adopted Budget	Changes '19 to '20	
Total	\$226,070	\$226,070	\$372,531	\$348,858	\$122,788	54.3%
Total	\$2,087,332	\$2,101,965	\$2,418,085	\$2,297,613	\$195,648	9.3%