

FY 2019-20 Commissioner Approved Budget Outside Agency Appropriations

Agency	FY 2018-19 Approved Budget	FY 2019-20 Agency Request	FY 2019-20 Manager Recommended	FY 2019-20 Commissioner Approved	Change from Approved Budget
1. FY 2018-19 Funded Agencies					
A Helping Hand	6,500	6,500	6,500	6,500	-
Big Brothers Big Sisters of the Triangle	6,430	10,000	7,680	7,680	1,250
Boomerang Youth Inc. ¹	13,008	20,000	13,358	13,358	350
Boys and Girls Club of Durham & Orange Co.	5,000	10,000	5,000	5,000	-
Bridge II Sports	6,272	10,000	7,577	7,577	1,305
Center for Community Self Help	50,000	50,000	50,000	50,000	-
Chapel Hill - Carrboro Meals on Wheels	15,900	20,000	17,335	17,335	1,435
Charles House	23,250	24,000	23,363	23,363	113
Club Nova ²	111,250	182,500	114,813	114,813	3,563
Community Empowerment Fund	15,625	39,050	23,824	23,824	8,199
Community Home Trust ^{2,3}	208,680	214,079	214,079	214,079	5,399
Compass Center for Women and Families	72,777	77,145	72,777	72,777	-
Dispute Settlement Center ¹	81,850	92,000	82,358	82,358	508
Duke Homecare & Hospice	1,115	1,500	1,134	1,134	19
El Centro Hispano	32,834	38,000	33,609	33,609	775
El Futuro ²	32,375	35,000	32,769	32,769	394
EmPOWERment	28,250	35,000	30,613	30,613	2,363
Farmer Foodshare	7,375	28,500	7,375	7,375	-
Freedom House	36,300	-	-	-	(36,300)
Habitat for Humanity	41,250	70,000	51,313	51,313	10,063
Hillsborough Arts Council	10,763	40,000	12,225	12,225	1,462
Historic Hillsborough Commission	9,054	11,000	9,054	9,054	-
Historical Foundation	9,606	20,000	9,606	9,606	-
Human Rights Center of Chapel Hill & Carrboro	10,775	20,000	12,159	12,159	1,384
Interfaith Council	55,150	71,500	57,603	57,603	2,453
KidSCOpe	75,000	75,000	75,000	75,000	-
Kidzu Children's Museum	12,992	19,170	13,301	13,301	309
Ligo Dojo of Budo Karate ^{1,2}	3,000	-	-	-	(3,000)
Marian Cheek Jackson Center	19,875	24,000	21,319	21,319	1,444
Movement of Youth Inc.	30,529	88,986	30,529	30,529	-
OE Enterprises, Inc.	54,550	60,000	56,458	56,458	1,908
Orange Congregations in Missions	77,715	92,415	78,450	78,450	735
Orange County Disability Awareness Council	8,513	15,000	8,513	8,513	-
Orange County Literacy Council	15,810	22,500	16,145	16,145	335
Orange County Living Wage	18,408	22,000	18,588	18,588	180
Orange County Partnership for Young Children	5,950	10,000	5,950	5,950	-
Orange County Rape Crisis Center	54,750	60,000	56,588	56,588	1,838
Orange County Rural Alliance	20,750	40,000	27,488	27,488	6,738

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1. FY 2018-19 Funded Agencies (cont'd)					
Pathways to Change	7,000	20,400	7,000	7,000	-
Piedmont Health Services, Inc. ²	16,500	30,000	16,500	16,500	-
Planned Parenthood	20,000	20,000	20,000	20,000	-
Refugee Support Center	5,000	5,000	5,000	5,000	-
Senior Care of Orange County	35,000	40,000	36,750	36,750	1,750
TABLE	10,450	18,000	10,450	10,450	-
The Arc of the Triangle	6,608	7,500	6,653	6,653	45
The Art Therapy Institute ²	3,555	10,000	3,877	3,877	322
The Arts Center	13,250	15,000	13,863	13,863	613
The Exchange Club Child Abuse Prevention ²	13,464	24,327	13,464	13,464	-
Transplanting Traditions ⁵	-	7,500	375	375	375
Triangle Bikeworks	3,790	5,000	4,214	4,214	424
Voices Together	18,250	20,000	18,513	18,513	263
Volunteers for Youth ¹	9,075	10,500	9,289	9,289	214
1. Total - FY 2018-19 Funded Agencies	\$ 1,451,173	\$ 1,888,072	\$ 1,470,401	\$ 1,470,401	\$ 19,228
2. New or Previously Unfunded Agencies					
Book Harvest	-	2,700	-	-	-
Child Care Services Association	-	35,000	-	-	-
Diaper Bank of NC	-	10,000	-	-	-
Grow Your World	-	13,239	-	-	-
Hope Renovations	-	39,355	-	-	-
Orange County Veterans Memorial ⁴	-	50,000	15,000	15,000	15,000
Orange Partnership for Alcohol and Drug Free Youth	-	5,384	-	-	-
Our Children's Place - Coastal Horizons Center ²	-	5,000	750	750	750
PORCH	-	10,800	3,780	3,780	3,780
Rebuilding Together of the Triangle	-	5,000	-	-	-
TROSA	-	5,000	250	250	250
Youth Community Project	-	10,000	-	-	-
2. Total - New or Previously Unfunded Agencies	\$ -	\$ 191,478	\$ 19,780	\$ 19,780	\$ 19,780
Grand Total	\$ 1,451,173	\$ 2,079,550	\$ 1,490,181	\$ 1,490,181	\$ 39,008

Notes:

- The agency receives State Juvenile Crime Prevention Council (JCPC) funds; the County provides a 30% match.
- Finance and Administrative Services administers all agency contracts with the following exceptions: Club Nova (a part of Cardinal Innovations, MOE funds \$95,000), Community Home Trust (Housing), El Futuro (Public Health), Ligo Dojo of Budo Karate (Social Services - Youth Enhancement Funds), Piedmont Health Services (Health), Our Children's Place - Coastal Horizons (CJRD), The Art Therapy Institute (a part of Cardinal Innovations, MOE funds \$3,000), The Exchange Club Child Abuse Prevention Center (Social Services).
- Community Home Trust requested an increase in funding for FY 2019-20. This increase is based on an interlocal agreement formula.
- Orange County Veterans Memorial submitted an application for capital funding in fiscal year 2019-20. This agency does not meet the criteria for the capital loan program offered by the County. Matching funds have been budgeted in the Community Relations Department.
- Transplanting Traditions became a 501c3 in the fall of 2018. This program was previously overseen by Orange County Partnership for Young Children.