

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

Mission:

The specific functions of the Youth Commission, as per County Ordinance 15.44, are: to encourage and promote youth participation in decision-making which affects them; to conduct youth needs assessments and surveys; to work with agencies and community groups in establishing priorities for youth services; to work with planning and funding agencies on development and allocation of funding of youth services; to work with agencies to evaluate the efficiencies and effectiveness of youth programs; to submit reports and recommendations to the County Board and County Executive.

Description:

The Commission's priorities are to increase youth leadership and positive youth development through the By Youth For Youth Grants Program; support the Youth Governance Program; render opinions on city and county policy issues that impact youth; and advocate for youth resource centers and youth programs to be adequately funded.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$5,744	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$21,951	\$33,783	\$5,880	\$0	\$39,663	\$10,000	\$39,663	\$33,783
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,695	\$33,783	\$5,880	\$0	\$39,663	\$10,000	\$39,663	\$35,383
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,235	\$5,183	\$0	\$0	\$5,183	\$4,717	\$5,183	\$5,183
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,235	\$5,183	\$0	\$0	\$5,183	\$4,717	\$5,183	\$5,183
GPR SUPPORT	\$24,460	\$28,600			\$34,480			\$30,200
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$33,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$35,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,383
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183
	GPR SUPPORT	\$30,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,200
	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
2015 BUDGET BASE			\$35,383	\$5,183	\$30,200
2015 REQUESTED BUDGET			\$35,383	\$5,183	\$30,200