

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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$39,659	\$33,783	\$21,384	\$0	\$55,167	\$15,060	\$55,167	\$33,783
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,659	\$35,383	\$21,384	\$0	\$56,767	\$15,060	\$56,767	\$33,783
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,419	\$5,183	\$13,504	\$0	\$18,687	\$10,205	\$18,687	\$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	\$13,419	\$5,183	\$13,504	\$0	\$18,687	\$10,205	\$18,687	\$5,183
GPR SUPPORT	\$26,240	\$30,200			\$38,080			\$28,600
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services
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DI#	NONE	2016 Base	Net Decision Items							2016 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$33,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183
GPR SUPPORT	\$28,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,600
F.T.E. STAFF	0.000	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
2016 BUDGET BASE	\$33,783	\$5,183	\$28,600
2016 REQUESTED BUDGET	\$33,783	\$5,183	\$28,600