

Alcohol Funds	Budget 2016	Request 2017	2017 Request vs. 2016 Budget	Average	2017 Recommendation
Ballard Community Services	\$13,210	\$20,000	51%	\$ 16,702	\$ 16,702
Bert Nash WRAP Program	\$325,000	\$350,000	8%	\$ 320,166	\$ 321,815
Big Brothers Big Sisters	\$8,710	\$10,000	15%	\$ 9,570	\$ 9,570
Boys and Girls Club	\$95,710	\$107,100	12%	\$ 98,372	\$ 98,372
Communities in School	NA	\$15,000		\$ 1,500	\$ -
DCCCA First Step at Lake View	\$37,180	\$37,180	0%	\$ 37,180	\$ 37,180
DCCCA Lawrence Outpatient Treatment Services	\$93,534	\$93,534	0%	\$ 93,524	\$ 93,524
Douglas County Court Services	NA	\$57,756		\$ -	\$ -
Health Care Access	NA	\$30,000		\$ 6,946	\$ 6,946
Hearthstone	\$7,500	\$7,000	-7%	\$ 7,000	\$ 7,000
Heartland Community Health Center	\$30,000	\$30,000	0%	\$ 30,000	\$ 30,000
KU Leadership Involvement and Leadership Center	NA	\$25,000		\$ -	\$ -
Van Go, Inc.	\$26,273	\$26,273	0%	\$ 26,272	\$ 26,273
Willow Domestic Violence Center	\$17,710	\$19,000	7%	\$ 18,618	\$ 18,618
Total:	\$654,827	\$827,843	26%	\$ 665,849	\$ 666,000

Non-Alcohol Funds	Budget 2016	Request 2017	2017 Request vs. 2016 Budget	Average	2017 Recommendations
Bert Nash Community Mental Health Center	\$153,208	\$178,208	16%	\$ 143,970	\$ 143,970
Big Brothers Big Sisters	\$17,580	\$26,000	48%	\$ 17,637	\$ 17,637
Boys and Girls Club	\$119,328	\$148,800	25%	\$ 115,978	\$ 115,978
Communities in Schools	\$2,280	\$10,000	339%	\$ 2,290	\$ 2,290
Douglas County CASA	\$22,780	\$30,000	32%	\$ 21,520	\$ 21,520
Douglas County Dental Clinic	\$15,000	\$15,000	0%	\$ 15,000	\$ 15,000
Health Care Access	\$24,410	\$26,800	10%	\$ 23,331	\$ 23,331
Heartland Medical Clinic	\$30,000	\$60,000	100%	\$ 31,167	\$ 31,167
Housing and Credit Counseling	\$15,580	\$17,100	10%	\$ 15,650	\$ 15,650
Just Food of Douglas County	NA	\$27,200		\$ 5,000	\$ 5,000
Lawrence Community Food Alliance	\$6,830	\$15,000	120%	\$ 5,748	\$ 5,748
Salvation Army of Douglas County-Bus Passes	NA	\$8,000		\$ 2,000	\$ 2,375
Salvation Army of Douglas County-Pathway of Hope	NA	\$15,000		\$ 5,083	\$ 5,083
Sexual Trauma and Abuse Care Center	\$8,200	\$8,200	0%	\$ 8,200	\$ 8,200
Shelter, Inc.	\$29,150	\$32,000	10%	\$ 28,575	\$ 28,575
Success by 6 Coalition of Douglas County	\$25,050	\$55,000	120%	\$ 25,033	\$ 25,033
TFI Family Services	\$6,380	\$9,000	41%	\$ 6,503	\$ 6,503
The Willow Domestic Violence Center-Work Clothes	\$3,640	\$2,500	-31%	\$ 2,880	\$ 2,500
The Willow Domestic Violence Center-Outreach	\$5,470	\$5,500	1%	\$ 5,490	\$ 5,500
Van Go, Inc.	\$31,890	\$31,890	0%	\$ 29,460	\$ 29,460
Warm Hearts	\$5,470	\$5,470	0%	\$ 4,480	\$ 4,480
Total:	\$522,246	\$726,668	39%	\$ 514,995	\$ 515,000