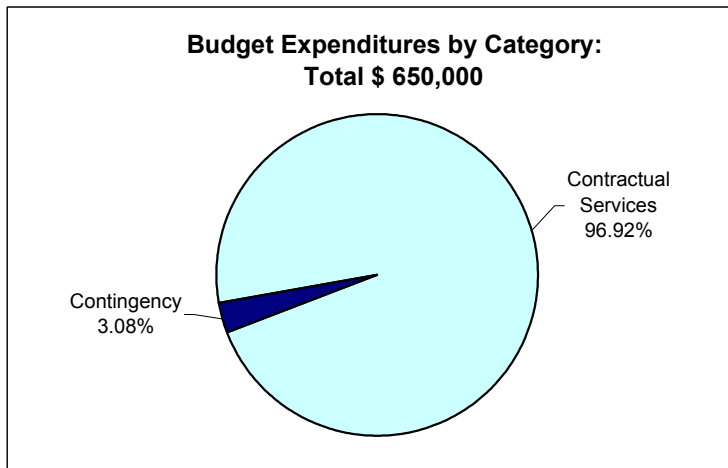


# Fund 213 - SPECIAL ALCOHOL



<b>EXPENDITURES</b>	<b>2003 Actual</b>	<b>2004 Adopted</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Personal Services	\$ 459,076	\$ -	\$ -	\$ -
Contractual Services	1,090	576,000	576,000	630,000
Commodities	-	-	-	-
Capital Outlay	1,000.00	-	-	-
Debt Service	-	-	-	-
Contingency	-	20,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 461,166</b>	<b>\$ 596,000</b>	<b>\$ 596,000</b>	<b>\$ 650,000</b>
<b>FUND BALANCE FORWARD</b>	<b>\$ 274,731</b>	<b>\$ 22,873</b>	<b>\$ 178,731</b>	<b>\$ 28,731</b>

## Expenditures - Descriptions and Trends

Contractual Services- Per Section I, Article 14 of the City Code, the Special Alcohol Advisory Board reviews all applications for funding and makes recommendations to the City Commission during the annual budget process. The following Agencies were approved for funding in 2005:

DCCCA	\$72,563	Van Go Mobile Arts	\$25,000
DCCCA (First Step)	26,500	Haskell Foundation	7,500
DCCCA Coordinator	18,105	Bert Nash (WRAP program)	118,000
Headquarters	23,750	Big Brothers/Big Sisters	30,000
Hearthstone	6,500	Lawrence Memorial Hospital	35,000
KU	25,000	Boys & Girls Club	101,278
USD 497	54,344	Lawrence Open Shelter	10,000
Visitation Center	7,000	Unallocated	69,460

It was clear during the deliberations by the Advisory Board that these Agencies, as many others dealing with social issues, were feeling the pinch from revenue shortfalls from other sources, particularly at the state level. The economic slowdown nationwide was also discussed as a trend affecting the philanthropic habits of the community.