

BUDGET SUMMARY**SOCIAL SERVICE AGENCIES**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
APPROPRIATIONS						
CAT/SENIOR TRANSPORT	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
CAT/SPECIAL TRANSIT	\$19,350	\$19,350	\$19,350	\$19,350	\$19,350	\$19,350
CATCH	\$19,617	\$0	\$0	\$0	\$0	\$0
CHILD AND FAMILY SERVICES	\$12,287	\$4,060	\$0	\$0	\$0	\$0
COMMUNITY ACTION PROGRAM	\$23,420	\$11,710	\$17,710	\$17,710	\$17,710	\$17,710
CONCORD BOYS AND GIRLS CLUB	\$27,000	\$13,500	\$0	\$0	\$0	\$0
FAMILYSTRENGTHS	\$25,000	\$0	\$0	\$0	\$0	\$0
FRIENDS PROGRAM	\$61,166	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
GIRLS,INC.	\$12,500	\$6,250	\$0	\$0	\$0	\$0
MERRIMACK VALLEY DAY CARE	\$8,000	\$4,000	\$0	\$0	\$0	\$0
MCKENNA HOUSE	\$35,386	\$31,220	\$31,220	\$31,220	\$31,220	\$31,220
PENACOOK COMMUNITY CENTER	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
RAPE & DOMESTIC VIOLENCE	\$16,667	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
VISITING NURSE ASSOCIATION	\$8,370	\$0	\$0	\$0	\$0	\$0
CONCORD FAMILY YMCA	\$5,000	\$0	\$0	\$0	\$0	\$0
FAMILIES IN TRANSITION	\$11,167	\$0	\$0	\$0	\$0	\$0
FIRST CONGREGATIONAL CHURCH	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Total	\$328,930	\$203,590	\$181,780	\$191,780	\$191,780	\$191,780

NOTE: CATCH, Familystrengths, the Visiting Nurse Association, Concord Family YMCA and Families in Transition were discontinued in FY 2010.

Child & Family Services, Concord Boys & Girls Club, Girls Inc., and Merrimack Valley Day Care were discontinued in FY 2011.

SOCIAL SERVICE AGENCIES**BUDGET DETAIL**

CAT/Senior Transportation

Agency requested \$16,000 for this fiscal year, which represents no increase over FY 2012 funding. Level funding in the amount of \$16,000 is recommended for FY 2013.

CAT/Special Transit

The Special Transit Service (door-to-door service provided for the disabled) requested \$19,350 for this fiscal year, which represents no increase over FY 2012 funding. Level funding in the amount of \$19,350 is recommended for FY 2013.

CAT/Public Transportation

See "Miscellaneous" section.

CATCH

Funding for this agency was discontinued in FY 2010.

Child and Family Services

Funding for this agency was discontinued in FY 2011.

Community Action Program – Area Center

Agency requested \$20,000 for this fiscal year, which represents a 13% increase over FY 2012 funding. Level funding in the amount of \$17,710 is recommended for FY 2013.

Concord Boys & Girls Club

Funding for this agency was discontinued in FY 2011.

Familystrength

Funding for this agency was discontinued in FY 2010.

Friends Program

Agency requested \$57,000 for this fiscal year, which represents no increase over FY 2012 funding. Level funding in the amount of \$57,000 is recommended for FY 2013. Continued commitment to the serious and growing issue of homelessness in the community is recommended at this time.

Girls, Inc.

Funding for this agency was discontinued in FY 2011.

Merrimack Valley Day Care

Funding for this agency was discontinued in FY 2011.

Penacook Community Center

Agency requested \$28,000 for this fiscal year, which represents no increase over FY 2012 funding. Level funding in the amount of \$28,000 is recommended for FY 2013. Continued commitment to the availability of community centers is recommended at this time.

Rape & Domestic Violence

Agency requested \$12,500 for this fiscal year, which represents no increase over FY 2012 funding. Level funding in the amount of \$12,500 is recommended for FY 2013. Continued commitment to the serious issue of specialized housing for victims is recommended at this time.

BUDGET DETAIL**SOCIAL SERVICE AGENCIES**

Salvation Army/McKenna House

Agency requested \$32,000 for this fiscal year, which represents a 2.5% increase over FY 2012 funding. Level funding in the amount of \$31,220 is recommended for FY 2013. Continued commitment to the serious and growing issue of homelessness in the community is recommended at this time.

Families in Transition

Funding for this agency was discontinued in FY 2011.

Concord Family YMCA

Funding for this agency was discontinued in FY 2011.

First Congregational Church

Agency did not submit an application for FY 2013 funding.

NOTE: For detailed information, please contact the City Manager's Office.

SOCIAL SERVICE AGENCIES

NOTES
