

**BUDGET SUMMARY****SOCIAL SERVICE AGENCIES**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
<b>APPROPRIATIONS</b>						
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
CHILD AND FAMILY SERVICES	\$4,060	\$0	\$0	\$0	\$0	\$0
COMMUNITY ACTION PROGRAM	\$11,710	\$17,710	\$17,710	\$17,710	\$17,710	\$17,710
CONCORD BOYS AND GIRLS CLUB	\$13,500	\$0	\$0	\$0	\$0	\$0
FRIENDS PROGRAM	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
GIRLS, INC.	\$6,250	\$0	\$0	\$0	\$0	\$0
MERRIMACK VALLEY DAY CARE	\$4,000	\$0	\$0	\$0	\$0	\$0
MCKENNA HOUSE	\$31,220	\$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	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
FIRST CONGREGATIONAL CHURCH	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$203,590</b>	<b>\$181,780</b>	<b>\$191,780</b>	<b>\$191,780</b>	<b>\$191,780</b>	<b>\$191,780</b>

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

**SOCIAL SERVICE AGENCIES****BUDGET DETAIL**

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CAT/Senior Transportation

Agency requested \$16,000 for this fiscal year, which represents no increase over FY 2013 funding. Level funding in the amount of \$16,000 is recommended for FY 2014.

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 2013 funding. Level funding in the amount of \$19,350 is recommended for FY 2014.

CAT/Public Transportation

See "Miscellaneous" section.

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 12.93% increase over FY 2013 funding. Level funding in the amount of \$17,710 is recommended for FY 2014.

Concord Boys & Girls Club

Funding for this agency was discontinued in FY 2011.

Friends Program

Agency requested \$57,000 for this fiscal year, which represents no increase over FY 2013 funding. Level funding in the amount of \$57,000 is recommended for FY 2014. 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 2013 funding. Level funding in the amount of \$28,000 is recommended for FY 2014. 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 2013 funding. Level funding in the amount of \$12,500 is recommended for FY 2014. Continued commitment to the serious issue of specialized housing for victims is recommended at this time.

Salvation Army/McKenna House

Agency requested \$37,000 for this fiscal year, which represents an 18.51% increase over FY 2013 funding. Level funding in the amount of \$31,220 is recommended for FY 2014. Continued commitment to the serious and growing issue of homelessness in the community is recommended at this time.

**BUDGET DETAIL****SOCIAL SERVICE AGENCIES**

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First Congregational Church

Agency requested \$16,312 for this fiscal year. In FY 2013, City Council appropriated \$10,000 to this agency from its contingency funds. This year's request represents a 63% increase over that funding received in FY 2013. Level funding in the amount of \$10,000 is recommended for FY 2014. Continued commitment to the serious and growing issue of homelessness in the community is recommended at this time.

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

**SOCIAL SERVICE AGENCIES**

**NOTES**

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