

7 – YOUTH AND FAMILY RESOURCE CENTERS, PROBATION

	FY 03-04											
	Budget	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total	
I. Costs												
One-Time Costs												
Phase I - (South YFRC) Start-up Costs			166,952								166,952	
Phase II - (North YFRC) Start-up Costs				168,523							168,523	
Subtotal One-Time Costs	0	0	166,952	168,523	0	0	0	0	0	0	335,475	
Ongoing Costs												
Phase I - S & EB/S & S	0	0	1,921,041	1,967,389	2,016,715	2,067,619	2,120,152	2,174,366	2,230,315	2,288,055	16,785,652	
Phase II - S & EB/S & S	0	0	0	1,877,885	1,924,347	1,972,296	2,021,779	2,072,846	2,125,547	2,179,934	14,174,634	
Subtotal Ongoing Costs	0	0	1,921,041	3,845,274	3,941,062	4,039,915	4,141,931	4,247,212	4,355,862	4,467,989	30,960,286	
Total FY Costs	0	0	2,087,993	4,013,797	3,941,062	4,039,915	4,141,931	4,247,212	4,355,862	4,467,989	31,295,761	
II. Non-General Fund Revenue												
Taxes	0	0	0	0	0	0	0	0	0	0	0	0
Licenses, Permits & Franchises	0	0	0	0	0	0	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0	0	0	0	0	0	0
Use of Money and Property	0	0	0	0	0	0	0	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0	0	0	0	0	0	0	0
Charges for Services	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0	0	0	0	0	0	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0	0	0
Total Non-General Fund Revenue	0	0	0	0	0	0	0	0	0	0	0	0
Phase I - Gen. Fund Requirement	0	0	2,087,993	1,967,389	2,016,715	2,067,619	2,120,152	2,174,366	2,230,315	2,288,055	16,952,604	
Phase II - Gen. Fund Requirement	0	0	0	2,046,408	1,924,347	1,972,296	2,021,779	2,072,846	2,125,547	2,179,934	14,343,157	
III. Total General Fund Requirement	0	0	2,087,993	4,013,797	3,941,062	4,039,915	4,141,931	4,247,212	4,355,862	4,467,989	31,295,761	
IV. Staffing												
New Regular Positions	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	
New Limited Term Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total New Positions	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	