

	2009 Adopted	2010 Proposed
Revenue		
Children and Family Services (CFS) Dedicated to Human Services		
General Fund Transfer	8,647,342	
Sales Tax	3,875,000	3,638,000
Parking Garage Rental Fees	603,531	603,531
Interest Earnings	21,236	4,543
Fund Balance	1,391,348	339,054
CFS Dedicated to Programs		
CSO - Marriage License Fee		210,300
CSO - Divorce Fee		35,000
Other Dedicated Revenue for Community Services		
Operating (CSO) within CFS		
Unincorporated Area Councils (UACs) ¹	324,693	325,912
CSD Internal Transfer for Admin Costs	818,948	698,288
Total	15,682,098	5,854,628
Expenditures		
CSO		
Batterers Treatment	23,054	-
Domestic Violence Victim Svcs	751,058	149,475
Sexual Assault Victim Svcs	503,981	95,825
Information and Referral Pgm	209,745	-
Women's Advisory Board	7,500	-
Women's Program	1,495,338	245,300
King County Jobs Initiative (KCJI)	483,818	Moved to WTP
Homeless & Homeless Prevention	471,687	141,500
Homeless Services	471,687	141,500
Juvenile Justice Intervention Program	846,158	750,000
Youth & Family Svcs Associations (YFSA)	1,217,940	1,091,000
Youth Homeless Shelters	102,274	-
Youth Intervention Program	70,000	-
Youth & Family Services	2,236,372	1,841,000
Senior Svcs – Adult Day Health	76,487	-
Senior Svcs – Senior Centers	514,574	150,800
Older Adult Services	591,061	150,800
UACs	60,000	60,000
UACs	60,000	60,000
Miscellaneous Special Projects	166,268	-
Council Adds	467,181	-
Miscellaneous - Base	633,449	-
CSO Contract Subtotal	5,971,725	2,438,600
UAC - Direct Service Staffing	264,693	265,912
Program Delivery - Project Mgt/Board Support	487,183	359,639
Division Director's Office	Included below	412,422
CSO Overhead/Admin	1,707,138	751,684
CSO Subtotal	8,430,739	4,228,257
Work Training Program (WTP)		
Youth Programs	1,541,834	948,763
Adult Program/KCJI	485,614	422,627
WTP Subtotal	2,027,448	1,371,390
Housing Opportunity Fund (HOF)		
HOF Housing Projects	362,272	-
HOF/RAHP Administration	318,804	114,289
Workforce Hsng/Credit Enhancement Program	189,099	97,226
Debt Service for Greenbridge	120,364	Direct GF Support
ARCH Dues	43,466	43,466
HOF Subtotal	1,034,005	254,981
Department of Community and Human Services (DCHS)		
DCHS Administration	520,489	-
DCHS Admin Subtotal	520,489	-
Public Health (PH)		
PH Programs	3,669,417	-
PH Subtotal	3,669,417	-
Expenditure Total	15,682,098	5,854,628

NOTE:
 1 The UACs are funded through dedicated contributions from various county agencies