

## Community Youth and Family Aids 2012 State Funding Notice vs 2012 Adopted Budget

| State Contract Revenue Source                                | 2010 State Contract | 2011 State Contract | 2012 Adopted Budget | 2012 State Notice   | Difference State Notice vs 2012 Budget | Comments About State Amount                                  |
|--|---------------------|---------------------|---------------------|---------------------|--|--|
| Base Funding   | \$37,319,022        | \$37,692,906        | \$37,319,022        | \$32,940,876        | (\$4,378,146)                          | Constant Original Base funding (1979 formula)                |
| Youth Aids AODA  | \$310,593           | \$310,593           | \$310,593           | \$319,200           | \$8,607                                | County Community spending % of Statewide - last 3 years      |
| <b>Sub-Total Youth Aids Revenue excl CS</b>                  | <b>\$37,629,615</b> | <b>\$38,003,499</b> | <b>\$37,629,615</b> | <b>\$33,260,076</b> | <b>(\$4,369,539)</b>                   |  |
| 2011-2013 State Budget Adjustment                            |                     | (\$1,817,989)       | (\$3,580,092)       | \$0                 | \$3,580,092                            |  |
| <b>Sub-Total Youth Aids Including 2011-2013 State Budget</b> | <b>\$37,629,615</b> | <b>\$36,185,510</b> | <b>\$34,049,523</b> | <b>\$33,260,076</b> | <b>(\$789,447)</b>                     | Final State Allocation; Corr Sanctions added year-end        |
| YA Corrective Sanctions (CS)-Budget                          | \$1,142,701         | \$1,142,701         | \$1,230,037         | \$1,230,037         | \$0                                    | Estimated 2012; based on 2011 actual                         |
| <b>Total Youth Aids Revenue incl CS</b>                      | <b>\$38,772,316</b> | <b>\$37,328,211</b> | <b>\$35,279,560</b> | <b>\$34,490,113</b> | <b>(\$789,447)</b>                     | <b>Youth Aids for State Charges &amp; Community Programs</b> |