

PAYMENTS TO AGENCIES

<u>Organization/Agency</u>	FY 11 Budget	FY 12 Proposed	Difference	Percent
Williamsburg-James City County Public Schools	\$ 73,800,000	\$ 74,250,000	\$ 450,000	0.6%
Avalon Task Force for Battered Women	\$ 49,500	\$ 49,500	-	-
Big Brothers/Big Sisters	6,979	-	(6,979)	-100.0%
Child Development Resources (CDR)	6,500	6,500	-	-
Colonial Behavioral Health	854,795	854,795	-	-
Colonial Community Corrections	34,470	34,470	-	-
Colonial Group Home Commission	333,554	351,946	18,392	5.5%
Colonial Soil & Water Conservation District	8,820	-	(8,820)	-100.0%
Commission on Homelessness	13,961	13,961	-	-
Community Action Agency (CAA)	62,720	62,720	-	-
Comprehensive Health Investment Project (CHIP)	51,070	51,070	-	-
Court-Appointed Special Advocates (CASA)	17,100	17,100	-	-
Crossroads Group	3,000	-	(3,000)	-100.0%
Greater Williamsburg Chamber and Tourism Alliance	875,000	650,000	(225,000)	-25.7%
Hampton Roads Military & Fed Facilities Alliance	27,672	24,905	(2,767)	-10.0%
Hampton Roads Partnership (HRP)	5,120	5,120	-	-
Hampton Roads Planning District Commission	98,606	96,311	(2,295)	-2.3%
Heritage Humane Society	40,000	43,639	3,639	9.1%
High School After Prom Events	900	600	(300)	-33.3%
Historic Jamestowne	75,000	62,350	(12,650)	-16.9%
Historic Triangle Community Services Center	15,000	15,000	-	-
Historic Triangle Regional Collaborative	7,000	6,650	(350)	-5.0%
Historic Triangle Senior Center	20,950	-	(20,950)	-100.0%
Historic Triangle Senior Center RIDES Program	13,500	13,500	-	-
Hospice of Williamsburg	9,000	9,000	-	-
Housing Partnership, Inc.	60,000	60,000	-	-
James City-Bruton Volunteer Fire Department (JCB)	92,750	81,000	(11,750)	-12.7%
Jamestown 4-H Center	3,000	3,000	-	-
Jamestown-Yorktown Foundation	100,000	71,000	(29,000)	-29.0%
JCB Volunteer Fire Capital Campaign	25,000	20,000	(5,000)	-20.0%
JCC Volunteer Rescue Squad	25,000	25,000	-	-
Med Flight Program	100	300	200	200.0%
Middle Peninsula Juvenile Detention Center	352,500	365,200	12,700	3.6%
NASA Aeronautics Support Team	-	1,000	1,000	n/a
Olde Towne Medical Center	315,000	315,000	-	-
Peninsula Agency on Aging	8,511	8,511	-	-
Peninsula Center – Independent Living	4,500	4,500	-	-
Peninsula Chamber of Commerce	1,000	-	(1,000)	-100.0%
Peninsula Council for Workforce Development	28,306	28,306	-	-
Peninsula Emergency Medical Council	4,810	6,374	1,564	32.5%
Peninsula Health District	327,653	362,145	34,492	10.5%

Peninsula Metropolitan YMCA	50,000	-	(50,000)	-100.0%
Regional Air Service Enhancement Fund	13,000	-	(13,000)	-100.0%
Rita Welsh Adult Skills Program	3,600	3,600	-	-
State Forestry Service	4,855	4,855	-	-
Thomas Nelson Community College	97,368	97,368	-	-
United Way of Greater Williamsburg	19,000	19,000	-	-
Virginia Arts Festival	10,000	10,000	-	-
Virginia High Speed Rail Development	500	-	(500)	-100.0%
Virginia Peninsula Regional Jail	1,935,192	2,090,500	155,308	8.0%
Williamsburg Aids Network	3,000	-	(3,000)	-100.0%
Williamsburg Area Destination Marketing Committee	675,000	700,000	25,000	3.7%
Williamsburg Area Transit Authority	481,158	481,158	-	-
Williamsburg Arts Commission	55,000	55,000	-	-
Williamsburg Faith in Action	17,500	17,500	-	-
Williamsburg Land Conservancy	500	1,000	500	100.0%
Williamsburg Meals on Wheels	7,350	7,350	-	-
Williamsburg Regional Library	4,102,823	4,067,456	(35,367)	-0.9%
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TOTAL (excluding Schools)	\$ 11,454,193	\$ 11,275,260	\$ (178,933)	-1.6%
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