

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Dane County Youth Commission	302/55		Fund No:	2600

Mission:

The specific functions of the Youth Commission, as per County Ordinance 15.44, are: to encourage and promote youth participation in decision-making which affects them; to conduct youth needs assessments and surveys; to work with agencies and community groups in establishing priorities for youth services; to work with planning and funding agencies on development and allocation of funding of youth services; to work with agencies to evaluate the efficiencies and effectiveness of youth programs; to submit reports and recommendations to the County Board and County Executive.

Description:

The Commission's priorities are to increase youth leadership and positive youth development through the By Youth For Youth Grants Program; support the Youth Governance Program; render opinions on city and county policy issues that impact youth; and advocate for youth resource centers and youth programs to be adequately funded.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$13,862	\$16,300	\$0	\$0	\$16,300	\$2,205	\$16,300	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$28,207	\$17,183	\$4,503	\$0	\$21,686	\$10,316	\$21,686	\$33,783
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$42,069	\$33,483	\$4,503	\$0	\$37,986	\$12,522	\$37,986	\$33,783
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,236	\$5,183	\$0	\$0	\$5,183	\$707	\$5,183	\$5,183
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,236	\$5,183	\$0	\$0	\$5,183	\$707	\$5,183	\$5,183
GPR SUPPORT	\$38,833	\$28,300			\$32,803			\$28,600
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$16,600	(\$16,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$17,183	\$16,600	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$33,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183	
GPR SUPPORT	\$28,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,600	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2014 BUDGET BASE			\$33,783	\$5,183	\$28,600
DI #	HUMS-YTH-1	New Efficiencies			
DEPT	Monies are shifted to the Dane County - UW Extension for Youth Governance Program operations. The monies were previously related to the Youth Commission - Youth Board function. There is no net GPR impact.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-YTH-1			\$0	\$0	\$0
2014 EXECUTIVE BUDGET			\$33,783	\$5,183	\$28,600