

12S - SSA DONATIONS & FEES

Operational Summary

Description:

This fund includes donations and fees for the benefit of the residents of Orangewood Children's Home. It also includes money received from Children's Services Vital Records (Birth Certificates), and Child Abuse Services License Plate Fees. These birth certificate and license plate funds will be used to reimburse SSA for child abuse services and neglect prevention, and intervention programs operated by private non-profit organizations or public institutions of higher education.

Final Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Total Revenues	4,408,018	5,501,693	5,491,470	4,019,186	(1,472,284)	-26.81
Total Requirements	358,325	5,501,693	2,299,374	4,019,186	1,719,812	74.79
Balance	4,049,693	0	3,192,096	0	(3,192,096)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SSA Donations & Fees in the Appendix on page A605

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	2,299,374
Total Final FY 2007-2008	4,019,186
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

12S - SSA Donations & Fees

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006 Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	FY 2007-2008 Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 38,113	\$ 35,000	\$ 123,729	\$ 62,000	\$ (61,729)	-49.89%
Charges For Services	3,718,123	885,000	1,115,605	975,000	(140,605)	-12.60
Miscellaneous Revenues	651,782	532,000	202,443	7,300	(195,143)	-96.39
Total FBA	0	4,049,693	4,049,693	2,974,886	(1,074,807)	-26.54
Total Revenues	4,408,018	5,501,693	5,491,470	4,019,186	(1,472,284)	-26.81
Services & Supplies	0	2,789,585	0	1,939,499	1,939,499	0.00
Other Financing Uses	358,325	2,712,108	2,299,374	2,079,687	(219,687)	-9.55
Total Requirements	358,325	5,501,693	2,299,374	4,019,186	1,719,812	74.79
Balance	\$ 4,049,693	\$ 0	\$ 3,192,096	\$ 0	\$ (3,192,096)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.