

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

ORGANIZATION CONTRIBUTIONS (059)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2013 - 2014 Change	\$ 333.9	\$ 0.3	\$ 334.2	4.6%
Recommended Reduction	-	-	-	

BUDGET TRENDS

FY 2012 Actual	\$ 6,761.9	\$ 88.5 ⁽¹⁾	6,850.4	
FY 2013 Approp.	7,219.6	115.0	7,334.6	7.1%
FY 2014 Request	7,553.5	115.3	7,668.8	4.6%
Recommended	\$ 7,553.5	\$ 115.3	\$ 7,668.8	4.6%

⁽¹⁾ Adjusted to reflect audited expenditures, which are \$15,893 greater than the amount reflected in the Executive's budget documents.

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2013 - 2014 Change	0	0	0	0
Recommended Reduction	0	0	0	0
BUDGET TRENDS				
FY 2012 Actual	0	0	0	0
FY 2013 Approp.	0	0	0	0
FY 2014 Request ⁽¹⁾	0	0	0	0
Recommended	0	0	0	0

⁽¹⁾ Grants oversight is provided by the Office of Communications (for Program 5901) and various implementing agencies (for Program 5902).

ORGANIZATION CONTRIBUTIONS (059)

BUDGET SUMMARY:

The proposed FY 2014 budget for Organization Contributions totals \$7.7 million, an increase of \$334 thousand, or 4.6%, from the FY 2013 budget. The increase is for General Fund grants. **See Exhibit 1 for additional detail.**

Exhibit 1			
FY 2014 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2013 Appropriation	\$7,220	\$115	\$7,335
2014 Request	<u>7,554</u>	<u>115</u>	<u>7,669</u>
\$ Increase	\$ 334	\$ 0	\$ 334
% Increase	4.6%	0%	4.6%
Where it Goes:			
General Fund:			
Operating Expenses:			
General Grants (7.2% increase – see Table C)			\$319
Arts and Sciences Organizations (see Table A):			
Grants (1.5% increase)			40
Endowments (100% decrease).....			(25)
Total:			\$334

ORGANIZATION CONTRIBUTIONS (059)

SUMMARY OF RECOMMENDED BUDGET REDUCTIONS

No recommended reductions.

ORGANIZATION CONTRIBUTIONS (5901) (ARTS & SCIENCES ORGANIZATIONS)

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

1. Arts and Sciences Grants

The proposed FY 2014 budget includes \$2,776,800 for grants to numerous arts and sciences organizations (see Table A on pages 9 & 10). This funding level reflects an increase of \$1,400, or 0.05%, over FY 2013 grants greater than \$5,000 (see Exhibit A on page 4). FY 2014 is the first year since FY 2009 that such grant funding has not been reduced.

The proposed FY 2014 budget includes new or increased funding of \$5,000 or less to 12 organizations. The proposed budget also includes \$15,000 for Camp Puh'Tok. The Office advised that Camp Puh'Tok serves approximately 6,000 County children in summer and school programs that focus on environmental and science education and character developing experiences. Camp Puh'Tok last received a County grant (\$25,000) in FY 2010. The grant agreement requires any arts and sciences organization that receives more than \$10,000 of grant funding per year to submit audited financial statements or an acceptable equivalent. However, a review by the Auditor's Office of annual reports required for FY 2010 disclosed that Camp Puh'Tok did not submit the required annual report. The Office advised that while leadership at Camp Puh'Tok has not changed, its communication with the organization has improved and the organization has assured the Office that it will comply with the terms of the grant agreement.

The proposed FY 2014 budget reduces funding to four organizations; three organizations did not reapply for grants (Glenn L. Martin Maryland Aviation Museum, Jewish Museum of Maryland, and Star Spangled Banner Flag House Museum); and the Greater Baltimore Youth Orchestra merged with the Baltimore Symphony Orchestra.

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Of the 21 organizations with grant funding changes, 6 are Baltimore County-based.

Exhibit A

	FY 2013 Budget	FY 2014 Proposed	Incr./ (Decr.)
Camp Puh'Tok *	-	\$ 15,000	\$ 15,000
Baltimore & Ohio Railroad Museum	\$ 20,000	25,000	5,000
Maryland Art Place, Inc.	-	5,000	5,000
Port Discovery	70,000	75,000	5,000
Center for Arts & Visual Culture (U.M.B.C.) *	-	5,000	5,000
Reginald F. Lewis Museum	34,300	38,000	3,700
Living Classrooms Foundation	22,200	25,000	2,800
Fire Museum of Maryland, Inc. *	10,000	12,600	2,600
Baltimore Choral Arts Society	14,000	16,000	2,000
Baltimore Theatre Project, Inc.	8,000	9,000	1,000
Baltimore County Historical Society *	9,000	9,900	900
Museum of Ceramic Art	6,300	7,000	700
Maryland Public Broadcasting *	28,100	28,600	500
Handel Choir	5,000	4,500	(500)
Baltimore Clayworks	8,000	7,300	(700)
Chesapeake Shakespeare Company	2,500	1,000	(1,500)
Jewish Museum of Maryland	5,000	-	(5,000)
Greater Baltimore Youth Orchestra **	5,500	-	(5,500)
Glenn L. Martin [Maryland] Aviation Museum *	9,600	-	(9,600)
Creative Alliance	20,000	10,000	(10,000)
Flag House Museum	15,000	-	(15,000)
Total	<u>\$ 292,500</u>	<u>\$ 293,900</u>	<u>\$ 1,400</u>

* Baltimore County-based

** merged with BSO

The proposed FY 2014 budget provides level funding to 23 organizations, including the Maryland Academy of Sciences. In its FY 2014 report, the Commission on Arts and Sciences recommended that this organization improve its County outreach, including providing more reduced and free admissions to County students and residents (see Table B on page 11 for the Commission's recommended funding levels for all organizations).

The Office should be prepared to discuss:

- ***The assurances received from Camp Puh'Tok that compliance with the grant agreement will be met;***
- ***Whether the Office plans to investigate why organizations did not submit arts and sciences grant applications for FY 2014 funding; and***

ORGANIZATION CONTRIBUTIONS (059)

- ***Whether it will require the Maryland Academy of Sciences to improve its County outreach as a condition to receive FY 2014 grant funds.***

OTHER ISSUES:

2. Grant Funding to City-based Organizations

In FY 2013, the County Executive began reflecting his desire for County-focused programming, particularly by City-based organizations. The Office advised that for FY 2014, the Commission on Arts and Sciences worked within the guidelines established by the County Executive to assure that all grantees provide value to Baltimore County citizens. The Commission evaluated all grant applicants based on artistic merit; service to the community; multicultural outreach; soundness of business practice; and level of service to Baltimore County residents, including partnerships with County-based organizations, creativity of outreach programs to the County, geographic diversity within the County, number of programs/activities that take place in the County, and extent and effectiveness of outreach to youth and artists/performers in the County.

The proposed FY 2014 budget includes grants in excess of \$100,000 to six organizations based in Baltimore City (see Table A on pages 9 & 10). Proposed grants to these organizations in FY 2014 total \$2,047,000, which represents 74% of total arts and sciences grants (see Exhibit B on page 6).

The Office requires grant applicants to disclose the source of arts and sciences grants received from county, state, federal, and other sources. A comparison of the arts and sciences support provided for the last three years by Baltimore City, Baltimore County, and surrounding counties (i.e., Anne Arundel, Howard, Carroll, and Harford), to the percentage of Baltimore County audience/visitors served, is as follows:

ORGANIZATION CONTRIBUTIONS (059)

Exhibit B

<u>Government Grants</u>									
Organization/ Fiscal Year	Baltimore City	Baltimore County	Howard County	Carroll County	Harford County	Total Support *	% of Baltimore County Support	% of Audience/ Vistors from Baltimore County	FY 2014 Proposed Grant
Center Stage Associates									
2012	-	\$ 140,000	\$ 17,766	\$ 1,800	-	\$ 159,566	87.7%	35%	\$ 125,000
2011	-	140,000	14,213	1,800	-	156,013	89.7%		
2010	\$ 5,000	165,000	14,517	1,800	-	186,317	88.6%		
Baltimore Symphony Orchestra									
2012	250,000	850,000	23,500	1,800	-	1,125,300	75.5%	26%	680,000
2011	241,054	850,000	18,803	1,800	-	1,111,657	76.5%		
2010	482,108	850,000	18,131	1,800	-	1,352,039	62.9%		
Walters Art Gallery **									
2012	2,338,895 **	420,000	18,024	1,800	-	2,778,719	15.1%	20%	336,000
2011	2,421,663 **	420,000	14,419	1,800	-	2,857,882	14.7%		
2010	2,727,000 **	520,000	14,419	1,800	35,000	3,298,219	15.8%		
Maryland Zoo									
2012	540,000	400,000	34,381	1,800	-	976,181	41.0%	15%	400,000
2011	715,000	400,000	7,505	1,800	-	1,124,305	35.6%		
2010	665,000	900,000	7,389	1,800	-	1,574,189	57.2%		
Baltimore Museum of Art									
2012	2,470,831	420,000	25,000	1,800	-	2,917,631	14.4%	12%	336,000
2011	2,530,350	420,000	21,600	1,800	-	2,973,750	14.1%		
2010	2,666,311	520,000	22,205	1,800	-	3,210,316	16.2%		
National Aquarium in Baltimore									
2012	500,000	200,000	24,546	-	-	724,546	27.6%	7%	170,000
2011	239,000	200,000	20,506	-	-	459,506	43.5%		
2010	-	200,000	-	-	-	200,000	100.0%		
	<u>\$ 18,792,212</u>	<u>\$ 8,015,000</u>	<u>\$ 316,924</u>	<u>\$ 27,000</u>	<u>\$ 35,000</u>	<u>\$ 27,186,136</u>			<u>\$ 2,047,000</u>

* = No support provided by Anne Arundel County.

** = Support includes employee benefits paid by Baltimore City.

The Office should be prepared to discuss how an organization's funding level is impacted by its location and the level of support provided by the City and other counties.

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3. Grant Recipient Accountability

The County Code (§10-1-108(b)(3)) requires any arts and sciences organization that receives more than \$10,000 of grant funding per year to submit audited financial statements or an acceptable equivalent that reflects accountability for the grant funds. As of March 22, 2013, the Auditor's Office had received all annual reports required for FY 2012. **For informational purposes only.**

GENERAL GRANT PROGRAM (5902) (VARIOUS ORGANIZATIONS)

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

4. Grant Changes

\$319,021

The proposed FY 2014 budget includes \$4.8 million for grants to numerous community and nonprofit organizations (see Table C on page 12). These grants are managed by various County agencies. Overall, the proposed FY 2014 funding for these grants represents an increase of \$319,021 (or 7.2%) over the FY 2013 appropriation. However, within the individual grants and grant categories, some significant changes are proposed. The proposed funding changes are summarized as follows:

ORGANIZATION CONTRIBUTIONS (059)

	FY 2013 Budget	FY 2014 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Fair Housing Grants Eastside, Westside, & Hannah More Homeless Shelters	-	\$ 100,000	\$ 100,000	100.0%
Domestic Violence Shelter Grants	\$ 1,625,725	2,109,506	483,781	29.8%
Housing Grants	330,677	325,917	(4,760)	-1.4%
Shock Trauma (endowment)	430,000	295,000	(135,000)	-31.4%
Child Care Links, Inc.	50,000	-	(50,000)	-100.0%
Total	75,000	-	(75,000)	-100.0%
		<u>\$ 319,021</u>		

The proposed FY 2014 budget increases funding for the operation of the three County-owned homeless shelters to attract additional vendors to compete for contracts; offsets an FY 2013 shortfall in shelter contract funding; accounts for a reduction of federal funds due to the sequester; and provides for new fair housing grants intended to ferret out discrimination.

The proposed budget reduces funding for housing grants, Shock Trauma (5-year commitment fulfilled), Child Care Links, Inc. (services incongruent with the Department of Recreation and Parks' mission), and domestic violence shelter grants.

The Administration should be prepared to discuss:

- ***The reason for the decrease in housing grants;***
- ***In what ways the proposed changes in grant funding are reflective of changing priorities (e.g., greater funding for homeless shelters), grantee performance, and/or other factors;***
- ***How the performance outcomes of all organizations receiving County grants will be measured; and***
- ***The procedures that are in place to ensure that County funds are spent in accordance with the grant agreements.***

Baltimore City
Organizational Contributions (5901)
Fiscal Years 2012 to 2014

	2012 Actual	2013 Budget	2014 Proposed	Net Change FY 2013 to FY 2014	
				Amount	Percentage
<u>Baltimore City</u>					
1 American Visionary Arts Museum	\$ 70,000	\$ 45,000	\$ 45,000	\$ -	0.0%
2 Bach Concert Series	4,500	-	-	-	0.0%
3 Baltimore & Ohio Railroad Museum	9,000	20,000	25,000	5,000	25.0%
4 Baltimore Choral Arts Society	23,400	14,000	16,000	2,000	14.3%
5 Baltimore Clayworks	22,500	8,000	7,300	(700)	-8.8%
6 Baltimore Museum of Art	420,000	336,000	336,000	-	0.0%
7 Baltimore Museum of Industry	23,850	17,000	17,000	-	0.0%
8 Baltimore Symphony Orchestra	850,000	680,000	680,000	-	0.0%
9 Baltimore Theatre Project, Inc.	9,000	8,000	9,000	1,000	12.5%
10 Center Stage Associates	140,000	125,000	125,000	-	0.0%
11 Concert Artists of Baltimore	4,500	-	-	-	0.0%
12 Contemporary Arts Museum, Inc.	9,000	-	-	-	0.0%
13 Creative Alliance	-	20,000	10,000	(10,000)	-50.0%
14 Everyman Theatre	18,000	15,000	15,000	-	0.0%
15 Flag House Museum	20,000	15,000	-	(15,000)	-100.0%
16 Greater Baltimore Youth Orchestra	8,100	5,500	-	(5,500)	-100.0%
17 Handel Choir	9,000	5,000	4,500	(500)	-10.0%
18 Hippodrome Foundation, Inc. (formerly Mechanic)	50,000	45,000	45,000	-	0.0%
19 Jewish Museum of Maryland	-	5,000	-	(5,000)	-100.0%
20 Living Classrooms Foundation	22,500	22,200	25,000	2,800	12.6%
21 Lyric Opera Foundation, Inc. d.b.a. Lyric Opera Baltimore	-	42,000	42,000	-	0.0%
22 Lyric Theatre, Inc. Endowment	50,000 ^(A)	-	-	-	0.0%
23 Maryland Academy of Science (MD Science Ctr.)	75,000	70,000	70,000	-	0.0%
24 Maryland Art Place, Inc.	-	-	5,000	5,000	100.0%
25 Maryland Historical Society	65,000	25,000	25,000	-	0.0%
26 Maryland State Boychoir	4,500	4,500	4,500	-	0.0%
27 Maryland Zoo	400,000	375,000	400,000	25,000	6.7%
28 Maryland Zoo Endowment	-	25,000 ^(B)	-	(25,000)	-100.0%
29 Museum of Ceramic Art	6,300	6,300	7,000	700	11.1%
30 National Aquarium in Baltimore	200,000	170,000	170,000	-	0.0%
31 Port Discovery/Baltimore Children's Museum	80,000	70,000	75,000	5,000	7.1%
32 Pride of Baltimore, Inc.	9,000	7,000	7,000	-	0.0%
33 Reginald F. Lewis Museum	34,300	34,300	38,000	3,700	10.8%
34 U.S.S. Constellation Museum	10,800	6,000	6,000	-	0.0%
35 Walters Art Gallery	420,000	336,000	336,000	-	0.0%
36 Young Audiences of Maryland	36,000	36,000	36,000	-	0.0%
Total - Baltimore City	<u>\$ 3,104,250</u>	<u>\$ 2,592,800</u>	<u>\$ 2,581,300</u>	<u>\$ (11,500)</u>	<u>-0.4%</u>

Baltimore County
Organizational Contributions (5901) - Continued
Fiscal Years 2012 to 2014

	2012 Actual	2013 Budget	2014 Proposed	Net Change FY 2013 to FY 2014	
				Amount	Percentage
<u>Baltimore County</u>					
1 Asian Arts & Culture Center (Towson Univ.)	\$ 18,000	\$ 16,000	\$ 16,000	\$ -	0.0%
2 Baltimore Actors' Theatre	10,000	8,000	8,000	-	0.0%
3 Baltimore Chamber Orchestra	20,000	12,100	12,100	-	0.0%
4 Baltimore County Historical Society	12,000	9,000	9,900	900	10.0%
5 Camp Puh'Tok	-	-	15,000	15,000	100.0%
6 Center for Arts & Visual Culture (U.M.B.C.)	5,000	-	5,000	5,000	100.0%
7 Contemporary Arts, Inc.	-	5,800	5,800	-	0.0%
8 Fire Museum of Maryland, Inc.	10,000	10,000	12,600	2,600	26.0%
9 Glenn L. Martin [Maryland] Aviation Museum	-	9,600	-	(9,600)	-100.0%
10 Hampton National Historic Site Endowment	25,000 ^(C)	-	-	-	0.0%
11 Heritage Society of Essex and Middle River		-	-	-	0.0%
12 Irvine Natural Science Center	35,000	35,000	35,000	-	0.0%
13 Maryland Public Broadcasting	35,000	28,100	28,600	500	1.8%
Total - Baltimore County	<u>\$ 170,000</u>	<u>\$ 133,600</u>	<u>\$ 148,000</u>	<u>\$ 14,400</u>	<u>10.8%</u>
<u>Harford County</u>					
1 Ladew Topiary Gardens	14,400	12,000	12,000	-	0.0%
<u>Howard County</u>					
1 Chesapeake Shakespeare Company	-	2,500	1,000	(1,500)	-60.0%
Total - Grants (> \$5,000)	<u>\$ 3,288,650</u>	<u>\$2,740,900</u>	<u>\$2,742,300</u>	<u>\$ 1,400</u>	<u>0.1%</u>
Miscellaneous Grants (< \$5,000)	<u>33,703</u>	<u>21,000</u>	<u>34,500</u>	<u>13,500</u>	<u>64.3%</u>
Total - All Grants	<u>\$ 3,322,353</u>	<u>\$2,761,900</u>	<u>\$2,776,800</u>	<u>\$ 14,900</u>	<u>0.5%</u>
Baltimore County % of Total Grants	5.1%	4.8%	5.3%		

^(A) 3-year commitment fulfilled

^(B) 1-year commitment fulfilled

^(C) 4-year commitment fulfilled

Recap:	FY 2013	FY 2014	Incr./(Decr.)	% Incr./(Decr.)
Endowments (shown in bold)	\$ 25,000	\$ -	\$ (25,000)	-100.0%
Grants	2,736,900	2,776,800	39,900	1.5%
Total	<u>\$2,761,900</u>	<u>\$2,776,800</u>	<u>\$ 14,900</u>	<u>0.5%</u>

Table B

Baltimore County
Cultural Organizations - Operating Grants
 Comparison of Commission Recommendation to Proposed Budget
 Fiscal Year 2014

Line Grants (Awards > \$5,000)	Commission on Arts and Sciences Recommendation	Proposed FY 2014 Budget	Proposed Budget Over /(Under) Commission Recommendation
1 American Visionary Arts Museum	\$ 45,000	\$ 45,000	\$ -
2 Asian Arts & Culture Center (Towson Univ.)	16,000	16,000	-
4 Baltimore Actors' Theatre	8,000	8,000	-
3 Baltimore & Ohio Railroad Museum	25,000	25,000	-
5 Baltimore Chamber Orchestra	12,100	12,100	-
6 Baltimore Choral Arts Society	16,000	16,000	-
7 Baltimore Clayworks	7,300	7,300	-
8 Baltimore County Historical Society	9,900	9,900	-
9 Baltimore Museum of Art	336,000	336,000	-
10 Baltimore Museum of Industry	17,000	17,000	-
11 Baltimore Symphony Orchestra	680,000	680,000	-
12 Baltimore Theatre Project, Inc.	9,000	9,000	-
13 Camp Puh'Tok	25,000	15,000	(10,000)
14 Center for Arts & Visual Culture (U.M.B.C.)	5,000	5,000	-
15 Center Stage Associates	125,000	125,000	-
16 Chesapeake Shakespeare Company	1,000	1,000	-
17 Contemporary Arts, Inc.	5,800	5,800	-
18 Creative Alliance	10,000	10,000	-
19 Everyman Theatre	15,000	15,000	-
20 Fire Museum of Maryland, Inc.	12,600	12,600	-
21 Handel Choir	4,500	4,500	-
22 Hippodrome Foundation, Inc. (formerly Mechanic)	45,000	45,000	-
23 Irvine Natural Science Center	35,000	35,000	-
24 Ladew Topiary Gardens	12,000	12,000	-
25 Living Classrooms Foundation	25,000	25,000	-
26 Lyric Opera Foundation, Inc. (d.b.a. Lyric Opera Baltimore)	40,500	42,000	1,500
27 Maryland Academy of Sciences (MD Science Ctr.)	50,000	70,000	20,000
28 Maryland Art Place, Inc.	5,000	5,000	-
29 Maryland Historical Society	25,000	25,000	-
30 Maryland Public Broadcasting	28,600	28,600	-
31 Maryland State Boychoir	4,500	4,500	-
32 Maryland Zoo	400,000	400,000	-
33 Museum of Ceramic Art	7,000	7,000	-
34 National Aquarium in Baltimore	170,000	170,000	-
35 Port Discovery/Baltimore Children's Museum	75,000	75,000	-
36 Pride of Baltimore, Inc.	7,000	7,000	-
37 Reginald F. Lewis Museum	38,000	38,000	-
38 U.S.S. Constellation Museum	6,000	6,000	-
39 Walters Art Gallery	336,000	336,000	-
40 Young Audiences of Maryland	36,000	36,000	-
Subtotal	<u>2,730,800</u>	<u>2,742,300</u>	11,500
Project Grants (Awards < \$5,000)			
Miscellaneous Grants	<u>34,500</u>	<u>34,500</u>	-
Total Operating Grants	<u>\$ 2,765,300</u>	<u>\$ 2,776,800</u>	<u>\$ 11,500</u>

Sources: April 2013 Budget Office Report

Table C

Baltimore County
General Grant Program (5902)
 (General fund grants transferred into Organizational Contributions in FY 2001)
 Fiscal Year 2014

<u>Agency and Grant Description</u>	<u>FY 2013 Adjusted Approp.</u>	<u>FY 2014 Proposed Budget</u>	<u>Difference</u>
Office of Planning			
Eastside and Westside Homeless Shelters (24/7/365 operating hrs.)	\$ 1,625,725	\$ 2,109,506	\$ 483,781
Commercial Revitalization Grants	140,000	140,000	-
Community Revitalization: Service Grants	324,716	324,716	-
Homeless Program Grants	471,960	471,960	-
Maryland Food Bank	325,000	325,000	-
Housing Grants	430,000	295,000	(135,000)
Community Action Agency Grant	149,501	149,501	-
Fair Housing Grants	-	100,000	100,000
Subtotal	<u>3,466,902</u>	<u>3,915,683</u>	<u>448,781</u>
Fire Department			
Shock Trauma (5th year of 5-year commitment)	50,000	-	(50,000)
Subtotal	<u>50,000</u>	<u>-</u>	<u>(50,000)</u>
Police Department			
Community Crime Prevention Grants	65,000	65,000	-
Subtotal	<u>65,000</u>	<u>65,000</u>	<u>-</u>
Department of Health and Human Services			
Domestic Violence Shelter Grants	330,677	325,917	(4,760)
Legal Aid Bureau	70,000	70,000	-
Subtotal	<u>400,677</u>	<u>395,917</u>	<u>(4,760)</u>
Department of Recreation and Parks			
Child Care Links, Inc. (formerly Epilepsy Foundation, Inc.)	75,000	-	(75,000)
Baltimore Area Special Hockey, Inc.	20,670	20,670	-
Property Insurance (Ballestone & Banneker)	2,000	2,000	-
Subtotal	<u>97,670</u>	<u>22,670</u>	<u>(75,000)</u>
Economic Development Commission			
<u>techcenter@UMBC</u>	110,000	110,000	-
Economic Alliance of Greater Baltimore	90,000	90,000	-
Baltimore County Chamber of Commerce	100,000	100,000	-
Towson University Global Incubator	62,500	62,500	-
Baltimore Collegetown Network	5,000	5,000	-
Regional Manufacturing Institute	10,000	10,000	-
Subtotal	<u>377,500</u>	<u>377,500</u>	<u>-</u>
Total Grants (5902)	<u>\$ 4,457,749</u>	<u>\$ 4,776,770</u>	<u>\$ 319,021</u>

Source: April 2013 Budget Office Report

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

ORGANIZATION CONTRIBUTIONS (059)

APPROPRIATION DETAIL					
	<u>FY 2012 ACTUAL</u>	<u>FY 2013 APPROP</u>	<u>FY 2014 REQUEST</u>	<u>NET CHANGE</u>	
				<u>AMOUNT</u>	<u>%</u>
<u>General Fund</u>					
5901 Organization Contributions	\$ 3,322,353	\$ 2,761,900	\$ 2,776,800	\$ 14,900	0.5%
5902 General Grant	<u>3,439,591</u>	<u>4,457,749</u>	<u>4,776,770</u>	<u>319,021</u>	<u>7.2%</u>
General Fund Total	<u>6,761,944</u>	<u>7,219,649</u>	<u>7,553,570</u>	<u>333,921</u>	<u>4.6%</u>
<u>Special Fund</u>					
591221 Summer Program & Comm. Arts Devel.	<u>88,515</u> ^(A)	<u>115,000</u>	<u>115,270</u>	<u>270</u>	<u>0.2%</u>
Total All Funds	<u>\$ 6,850,459</u>	<u>\$ 7,334,649</u>	<u>\$ 7,668,840</u>	<u>\$ 334,191</u>	<u>4.6%</u>

(A) Adjusted to reflect audited expenditures, which are \$15,893 higher than the amount reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

ORGANIZATION CONTRIBUTIONS (059)

PERSONNEL DETAIL

	FY 2012 ACTUAL		FY 2013 APPROP		FY 2014 REQUEST ^(A)		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>								
5901 Organization Contributions	0	0	0	0	0	0	0	0
5902 General Grant	0	0	0	0	0	0	0	0
<u>Special Fund</u>								
591221 Summer Program & Comm. Arts Devel.	0	0	0	0	0	0	0	0
Total All Funds	0	0	0	0	0	0	0	0

^(A) Grants oversight is provided by the Office of Communications (for Program 5901) and various implementing agencies (for Program 5902).