

Legislative Budget Analysis
Proposed FY 2017 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
May 3, 2016



Organization Contributions

Director: Fronda Cohen

Budget Office Analyst: Matt Carpenter

Legislative Analysts: Scott Mitchell & Zachary Ament

Questions to Department Sent	Friday, April 15 (issue questions) Monday, April 18 (line item questions)
Responses Requested By	Friday, April 22
Responses Received	Thursday, April 28 *
Analysis Due for Review	Wednesday, April 27
Analysis Completed	Monday, May 2
* Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2017 BUDGET ANALYSIS

ORGANIZATION CONTRIBUTIONS (059)

BUDGET SUMMARY				
\$ in Thousands				
	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2016 - 2017 Change	\$ 598.6	\$ 7.0	\$ 605.6	
BUDGET TRENDS				
FY 2015 Actual	\$ 7,681.2	\$ 102.1 ^(A)	\$ 7,783.3	
FY 2016 Approp.	8,344.6	135.0	8,479.6	8.9%
FY 2017 Proposed	8,943.2	142.0	9,085.2	7.1%
FY 2017 Budget Analysis	\$ 8,943.2	\$ 142.0	\$ 9,085.2	7.1%
POTENTIAL REDUCTIONS	\$ -	\$ -	\$ -	

(A) Adjusted to reflect audited expenditures, which are \$6,644 higher than the amount reflected in the Executive's budget documents.

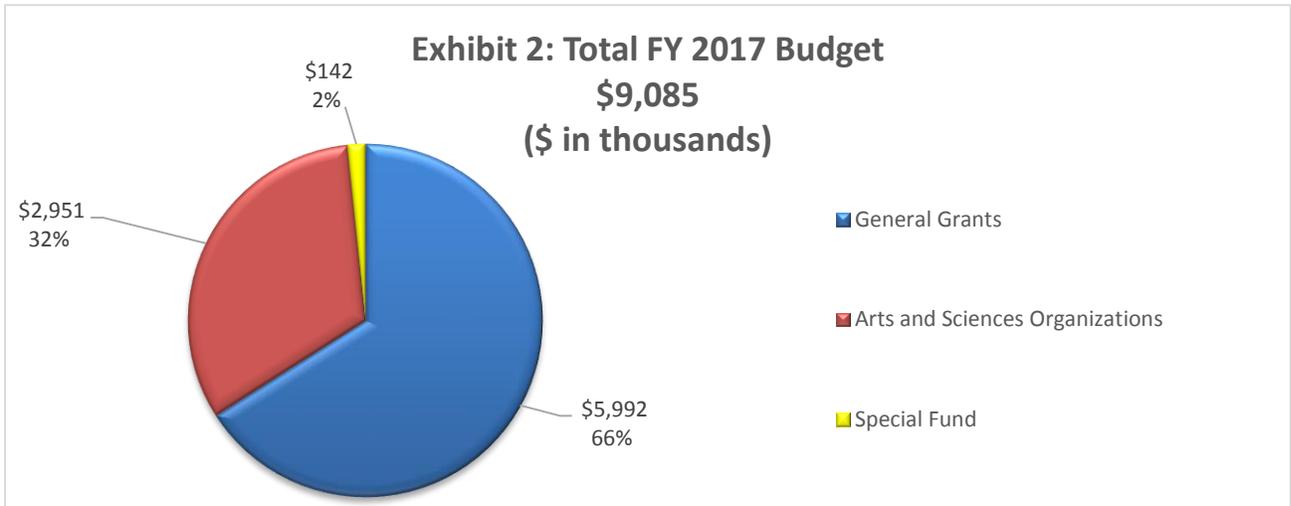
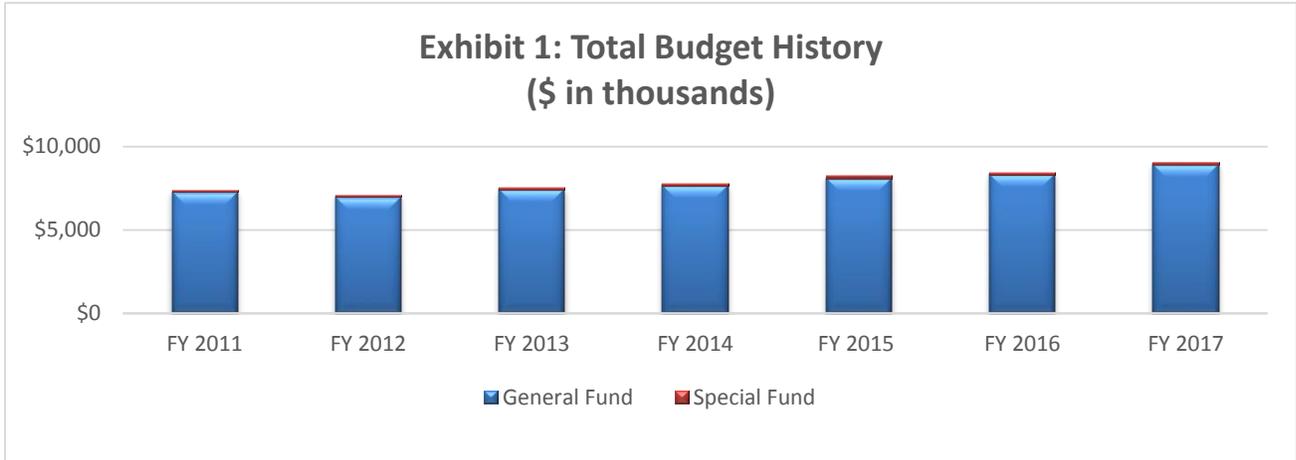
PERSONNEL				
	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
PROPOSED CHANGE				
FY 2016 - 2017 Change	0	0	0	0
BUDGET TRENDS				
FY 2015 Actual	0	0	0	0
FY 2016 Approp.	0	0	0	0
FY 2017 Proposed ⁽¹⁾	0	0	0	0
FY 2017 Budget Analysis	0	0	0	0
POTENTIAL REDUCTIONS	0	0	0	0

⁽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 2017 budget for Organization Contributions totals \$9.1 million, an increase of \$606 thousand, or 7.1%, over the FY 2016 budget. The increase is primarily for the General Grant Program (e.g., community service grants). **See Exhibit 1 through 3 for additional detail.**



ORGANIZATION CONTRIBUTIONS (059)

Exhibit 3			
FY 2017 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2016 Appropriation	\$ 8,344	\$ 135	\$ 8,479
2017 Request	<u>8,943</u>	<u>142</u>	<u>9,085</u>
\$ Increase	\$ 599	\$ 7	\$ 606
% Increase	7.2%	5.2%	7.1%
 Where it Goes:			
General Fund:			
Operating Expenses:.....			\$ 599
General Grants (7.9% increase).....		437	
Department of Planning Grants.....		217	
2 New Endowments (Year 1 of 4 commitment)....		200	
Patapsco Heritage Greenway, Inc. Grant.....		20	
Arts and Sciences Organizations (5.8% increase).....		162	
Special Fund:			
Summer Program & Community Arts Development Grant.....			7
Total:.....			\$ 606

ORGANIZATION CONTRIBUTIONS (059)

POTENTIAL BUDGET REDUCTIONS

The Organization Contributions budget represents discretionary spending. Accordingly, any of the proposed grants represent potential reductions. This analysis does not identify any specific grants of concern for FY 2017; however, it does pose certain questions throughout the analysis about the County's grant awards process.

ORGANIZATION CONTRIBUTIONS (5901) (ARTS & SCIENCES ORGANIZATIONS)

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

1. Arts and Sciences Grants \$162,000
The proposed FY 2017 budget includes \$2.9 million for grants to 41 arts and sciences organizations (from 49 grant applicants) and an additional \$34,500 for project grants (grants up to \$7,500 – activities take place in the County), see Table A on page 12. This funding level reflects an overall increase of \$162,000, or 5.8%, over FY 2016 (see Exhibit A).

The arts and sciences grant program is designed to ignite creativity in the region's cultural organizations, encourage public participation, extend outreach to students and diverse populations, and provide the citizens of Baltimore County with a range of offerings that reflect the diversity of the County's cultural heritage. The Commission on Arts and Sciences is responsible for recommending to the County Executive the organizations to fund and the respective grant amounts. The County Executive considers the Commission's recommendations and determines the amount of grant funds for each organization to be included in the proposed operating program budget, which is submitted to the County Council for approval.

ORGANIZATION CONTRIBUTIONS (059)

EXHIBIT A			
Organization	FY 2016 Adopted Budget	FY 2017 Proposed Budget	Increase/ (Decrease)
Baltimore Zoo	\$ 400,000	\$ 500,000	\$ 100,000
National Aquarium*	170,000	200,000	30,000
Baltimore Museum of Art	336,000	350,000	14,000
Walters Art Museum*	336,000	350,000	14,000
Deep Vision Dance Company**	-	6,000	6,000
Hippodrome Foundation, Inc.	49,500	55,000	5,500
Pro Music Rara**	-	3,000	3,000
Baltimore Choral Arts Society	16,000	18,000	2,000
Reginald F. Lewis Museum	38,000	40,000	2,000
Center Stage Associates*	129,500	130,000	500
Jewish Museum of Maryland	5,000	-	(5,000)
Lyric Opera Baltimore (Foundation)	40,000	35,000	(5,000)
Total Grants	1,520,000	1,687,000	167,000
Project Grants (awards =< \$7,500)	39,500	34,500	(5,000)
Total Grants	\$ 1,559,500	\$ 1,721,500	\$ 162,000

* Also receiving a \$100,000 endowment installment in FY 2017 (General Grant 5902)

** Headquartered in Baltimore County; Deep Vision Dance Company received a \$5,000 project grant in FY 2016

The Office advised that the increase to the Zoo is to cover increased annual operating costs due to recent actions at the State and federal levels regarding payroll costs (e.g., minimum wage increase) and mandated reaccreditation. The Office also advised that increases to the National Aquarium, Baltimore Museum of Art, and the Walters Art Museum were made to return grant funding levels closer to those in place prior to the recession. Additionally, the Office advised that it had contacted the Jewish Museum of Maryland, which indicated that it decided not to apply for a FY 2017 grant. Further, the Office advised that despite the \$5,000 decrease in project grants, the grant amount limit will increase from \$5,000 to \$7,500 in anticipation of a larger Maryland State Arts Council grant, which is made to the County to support community-based visual and performing arts projects that are performed in the County.

ORGANIZATION CONTRIBUTIONS (059)

The proposed FY 2017 budget also includes an \$18,000 grant to Camp Puh'Tok (no increase from FY 2016). Arts and sciences grant applicants are required to submit an annual audit with the grant application if more than \$10,000 is requested (due 2 years before a grant is awarded) and organizations receiving grant awards in excess of \$10,000 are required to submit an annual audit within 150 days (180 days starting in FY 2015) after the organization's fiscal year end (in the year the grant was awarded). Our Office's review of annual reports required for FY 2014 grant awards disclosed that Camp Puh'Tok did not submit the required annual audits (for the grant application or grant award). Further, the Office of Communications advised that Camp Puh'Tok did not submit the required annual audit with its grant application for FY 2015 (application was due September 2013), FY 2016 (application was due in September 2014), or FY 2017 (application was due September 2015). In April 2016, the Office received (and subsequently provided to the Auditor's Office), Camp Puh'Tok's FY 2014 and FY 2015 annual audits.

The Office should be prepared to discuss:

- ***How Commission funding recommendations are considered in awarding grants;***
- ***Whether the Commission or Administration considers an organization's business practices (e.g., compensation and procurement practices) in determining grant awards and funding levels; and***
- ***The assurances received from Camp Puh'Tok that compliance with the terms of the grant application and grant award will be met.***

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. In FY 2016, that focus continued with the "Baltimore Arts, Just Down the Road" initiative to support regional arts and cultural institutions in the City (the Office advised that this initiative had no impact to the FY 2017 budget). The Office advised that for FY 2017, the Commission on Arts and Sciences worked within the guidelines established by the County Executive (i.e., artistic merit; service to the community; multicultural outreach; soundness of business practice; and level of service to Baltimore County residents) to assure

ORGANIZATION CONTRIBUTIONS (059)

that all grantees provide value to Baltimore County citizens. The Office also advised that the Commission continues to facilitate City and County partnerships to increase the number of arts activities taking place in the County, including expanding audience and venue opportunities by facilitating relationships between arts organizations and County agencies, schools, senior centers, libraries, and recreation and parks facilities and programs. Specific examples of this include: the Baltimore County Arts Outreach Guide, Baltimore County's tourism website, newsletters, and social media.

The proposed FY 2017 budget includes grants in excess of \$100,000 to six organizations based in Baltimore City (see Exhibit B). Proposed grants to these organizations in FY 2017 total \$2,210,000, which represents 75% of total arts and sciences grants. In addition, the proposed FY 2017 budget (5902 – General Grants Program) includes \$300,000, or an additional \$100,000 each, to three of the organizations as part of a capital grant commitment (endowment). A comparison of the arts and sciences support provided in the last three years by Baltimore City, Baltimore County, and surrounding counties (i.e., Anne Arundel, Howard, Carroll, and Harford), to the total (and Baltimore County) audience/participants served, is as follows:

ORGANIZATION CONTRIBUTIONS (059)

EXHIBIT B						Audience/Participants				
Organization Fiscal Year	Baltimore City	Baltimore County	Howard County	Total Government Support *	% of Balto. Co. Support	Total	Children from Balto. Co.	Total From Balto. Co.	% Balto. Co.	FY 2017 Proposed
Baltimore Symphony Orchestra										
2016	\$ 675,536	\$ 680,000	\$ 40,856	\$ 1,396,392	48.7%	350,000	7,810	60,000	17%	\$ 680,000
2015	404,825	680,000	44,750	1,129,575	60.2%					
2014	359,005	680,000	28,433	1,067,438	63.7%					
Baltimore Zoo**										
2016	1,502,839	400,000	18,566	1,921,405	20.8%	470,052	24,054	122,810	26%	500,000
2015	1,609,015	400,000	21,018	2,030,033	19.7%					
2014	1,511,616	400,000	18,557	1,930,173	20.7%					
Baltimore Museum of Art										
2016	2,890,000	336,000	25,000	3,251,000	10.3%	203,128	5,214	20,313	10%	350,000
2015	3,160,944	336,000	25,000	3,521,944	9.5%					
2014	3,074,822	336,000	25,000	3,435,822	9.8%					
Walters Art Museum***/****										
2016	2,862,221	336,000	18,000	3,216,221	10.4%	152,565	12,513	44,244	29%	450,000
2015	2,798,877	336,000	24,808	3,159,685	10.6%					
2014	2,350,000	336,000	17,390	2,703,390	12.4%					
National Aquarium****										
2016	400,000	270,000	29,862	699,862	38.6%	1,317,710	19,122	68,698	5%	300,000
2015	400,000	170,000	29,862	599,862	28.3%					
2014	-	170,000	24,766	194,766	87.3%					
Center Stage****										
2016	210,000	129,500	21,768	361,268	35.8%	113,144	3,435	35,432	31%	230,000
2015	-	129,500	26,650	156,150	82.9%					
2014	10,000	125,000	24,045	159,045	78.6%					
Total	\$ 24,219,700	\$ 6,250,000	\$ 464,331	\$ 30,934,031	20.2%					\$ 2,510,000

* = Baltimore City and surrounding counties. No support provided by Anne Arundel or Harford County. Carroll County (not shown) provided annual support (average of \$1,400) to all organizations except for the National Aquarium.

** = Support includes in-kind contributions (electricity, trash/recycling collection, and rent waiver) and capital grants from Baltimore City

*** = Support includes employee benefits and bond bills for capital projects by Baltimore City

**** = Reflects additional \$100,000 capital endowments for National Aquarium in FY 2016 and for Walters Art Museum, National Aquarium, and Center Stage in FY 2017.

Source: Office of Communication and adopted budget (for Baltimore County)

ORGANIZATION CONTRIBUTIONS (059)

The Office advised that these organizations offer many services to County residents, including:

- Free tickets for musical performances and workshops to County Title I schools and subsidized tickets for other schools;
- Wildlife outreach efforts at County locations, including schools, libraries, Head Start, camps, and senior centers;
- A BCPS student art show and teacher resource center with curriculum guides;
- The Developing Language and Literacy through the Arts Program, offered to County first grade students;
- Conservation programs in the Chesapeake Bay watershed (and beyond) that teach people to understand and apply science-based solutions to protect our environment; and
- Performance activities at County schools and university partnerships that bring dance into the County.

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; and***
- ***Its outreach efforts to inform County residents of cultural opportunities in both the City and County.***

3. Compliance with the Grant Agreement

The County Code (§10-1-108(b)(3)) requires all organizations that receive in excess of \$10,000 of arts and sciences grant funds per fiscal year to submit an annual audit prepared by a certified public accountant. On October 5, 2015, the Council approved Bill No. 62-15 *Arts and Sciences Grants*, which also requires such organizations to submit, in addition to the audit, an affidavit from an authorized representative attesting to compliance with the grant requirements and affirming that grant funds were expended on prescribed activities and not on prohibited activities specified in the grant agreement (e.g., lobbying).

The grant agreement between the County and each recipient organization requires the annual audit to be submitted within 180 days of the organization's fiscal year end and the completed

ORGANIZATION CONTRIBUTIONS (059)

affidavits to be submitted in August. As of April 26, 2016, the Auditor's Office had received all annual reports that were required to be submitted within 180 days of the grant recipients' fiscal 2015 year ends and all FY 2015 affidavits. **For informational purposes only.**

GENERAL GRANT PROGRAM (5902) (VARIOUS ORGANIZATIONS)

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

4. Grant Changes \$436,584

The proposed FY 2017 budget includes \$6.0 million for grants to numerous community and nonprofit organizations (see Table B on page 13). These grants are managed by various County agencies. This funding level reflects an overall increase of \$436,584, or 7.9%, over FY 2016 to the following organizations:

Agency and Grant Description	FY 2016 Adopted Budget	FY 2017 Proposed Budget	Increase/ (Decrease)
Office of Communications			
Year 1 of 4 - Capital Grant to Center Stage*	\$ -	\$ 100,000	\$ 100,000
Year 1 of 4 - Capital Grant to Walters Art Museum**	-	100,000	100,000
Patapsco Heritage Greenway, Inc.	-	20,000	20,000
Subtotal	-	220,000	220,000
Department of Planning			
Eastside, Westside, and Hannah More Homeless Shelters	2,277,667	2,443,268	165,601
Maryland Food Bank	400,000	500,000	100,000
Housing Grants	295,000	300,000	5,000
Homeless Program Grants	849,385	795,368	(54,017)
Subtotal	3,822,052	4,038,636	216,584
Total Grants	\$ 3,822,052	\$ 4,258,636	\$ 436,584

* Also receiving \$130,000 in FY 2017 arts and sciences grant (5901)

** Also receiving \$350,000 in FY 2017 arts and sciences grant (5901)

ORGANIZATION CONTRIBUTIONS (059)

The Office advised that the grants to Center Stage and the Walters Art Museum are multi-year endowments to support the following capital enhancements:

- Center Stage – update and expand The Head Theater and Lobby, create a new 99-seat flexible performance space, update the entrance and public areas, and upgrade the building's aging infrastructure. During renovations, Center Stage will temporarily move productions to Towson University.
- Walters Art Museum – update the Hackerman House at One West Mount Vernon Place, including the restoration of the building's carved wood-paneled library, renovate the second floor, and upgrade the infrastructure for fire safety.

The Office advised that the Patapsco Heritage Greenway furthers historical knowledge of the Patapsco Valley as well as preserves its natural environment. The \$20,000 grant will help fulfill a State matching fund requirement for State Heritage Areas.

The Administration should be prepared to discuss:

- ***The criteria used to evaluate whether organizations are eligible for grants from the general grants and/or arts and sciences grants programs and how those decisions impact each grant program;***
- ***Whether the County tries to avoid making multi-year commitments that extend into the next County Administration's/Council's term;***
- ***Any endowment requests that were received but denied (and why); and***
- ***The reason(s) for the Department of Planning's grant funding increases and decreases, including the changes in the homeless grants.***

Organization Contributions (059)
Arts and Sciences Organizations (5901)
FY 2017 Proposed Operating Budget by Grantee

TABLE A

	FY 2016 Adopted Budget	FY 2017 Commission Recommend	FY 2017 Proposed Budget	Increase/ (Decrease)
PART I: GENERAL FUND GRANT AWARDS				
GRANTS: LINE GRANTS (AWARDS > \$5,000)				
BALTIMORE COUNTY-BASED				
Baltimore Chamber Orchestra	\$ 12,100	\$ 12,100	\$ 12,100	-
Baltimore County Historical Society	12,000	12,000	12,000	-
Camp Puh'tok	18,000	18,000	18,000	-
Center for Art, Design & Visual Culture (U.M.B.C.)	5,000	5,000	5,000	-
Contemporary Arts, Inc.	5,300	5,300	5,300	-
Deep Vision Dance Company ¹	-	6,000	6,000	\$ 6,000
Fire Museum of Maryland, Inc.	13,000	13,000	13,000	-
Gordon Center for Performing Arts	10,000	10,000	10,000	-
Glenn L. Martin [Maryland] Aviation Museum	7,000	7,000	7,000	-
Irvine Nature Center, Inc.	35,000	35,000	35,000	-
Maryland Public Broadcasting/MPT Foundation	28,500	28,500	28,500	-
Pro Music Rara ²	-	3,000	3,000	3,000
Towson Univ. Asian Art & Culture Center	12,000	12,000	12,000	-
SUBTOTAL	157,900	166,900	166,900	9,000
Number of Grants	11	13	13	
BALTIMORE CITY-BASED				
American Visionary Arts Museum	35,000	35,000	35,000	-
Baltimore & Ohio Railroad Museum	25,000	25,000	25,000	-
Baltimore Choral Arts Society	16,000	18,000	18,000	2,000
Baltimore Clayworks	8,300	8,300	8,300	-
Baltimore Museum of Art	336,000	350,000	350,000	14,000
Baltimore Museum of Industry	18,000	18,000	18,000	-
Baltimore Symphony Orchestra	680,000	680,000	680,000	-
Baltimore Theatre Project	7,000	7,000	7,000	-
Baltimore Zoo	400,000	500,000	500,000	100,000
Center Stage*	129,500	130,000	130,000	500
Creative Alliance	11,000	11,000	11,000	-
Everyman Theatre	10,000	10,000	10,000	-
Flag House & Star-Spangled Banner Museum	11,000	11,000	11,000	-
Handel Choir of Baltimore	4,000	4,000	4,000	-
Hippodrome Foundation, Inc.	49,500	55,000	55,000	5,500
Jewish Museum of Maryland ³	5,000	-	-	(5,000)
Living Classrooms Foundation	25,000	25,000	25,000	-
Lyric Opera Baltimore (Foundation)	40,000	35,000	35,000	(5,000)
Maryland Academy of Sciences/MD Science Center	80,000	80,000	80,000	-
Maryland Art Place, Inc.	4,000	4,000	4,000	-
Maryland Historical Society	25,000	25,000	25,000	-
Museum of Ceramic Art & Glass	7,000	7,000	7,000	-
National Aquarium*	170,000	200,000	200,000	30,000
Port Discovery/Baltimore Children's Museum	70,000	70,000	70,000	-
Reginald F. Lewis Museum	38,000	40,000	40,000	2,000
U.S.S. Constellation Museum/Historic Ships in Balto.	3,500	3,500	3,500	-
Walters Art Museum*	336,000	350,000	350,000	14,000
Young Audiences of Maryland - Arts for Learning	36,000	36,000	36,000	-
SUBTOTAL	2,579,800	2,737,800	2,737,800	158,000
Number of Grants	28	27	27	
Harford County Based				
Ladew Topiary Gardens	12,000	12,000	12,000	-
No. of Line Grants	40	41	41	
PART II: PROJECT GRANTS (awards =< \$7,500)				
Total Grants (All grantees perform activities in Baltimore Co.)	39,500	34,500	34,500	(5,000)
GRAND TOTAL	\$ 2,789,200	\$ 2,951,200	\$ 2,951,200	\$ 162,000

¹ Received a \$5,000 project grant in FY 2016.

² Did not apply for a FY 2016 grant.

³ Did not apply for a FY 2017 grant.

* Also receiving \$100,000 endowment in FY 2017 (General Grant 5902)

Source: Office of Budget and Finance

Organization Contributions (059)
 General Grant Program (5902)
 Fiscal Year 2017

TABLE B

Agency and Grant Description	FY 2016 Adopted Budget	FY 2017 Proposed Budget	Increase/ (Decrease)
Office of Communications			
Year 2 of 5 - Capital Grant to the National Aquarium*	\$ 100,000	\$100,000	-
Year 1 of 4 - Capital Grant to Center Stage**	-	100,000	100,000
Year 1 of 4 - Capital Grant to Walters Art Museum***	-	100,000	100,000
Patapsco Heritage Greenway, Inc.	-	20,000	20,000
Subtotal	100,000	320,000	220,000
Fire Department			
Grant to Shock Trauma	50,000	50,000	-
Department of Planning			
Eastside, Westside, and Hannah More Homeless Shelters	2,277,667	2,443,268	165,601
Commercial Revitalization Grants	140,000	140,000	-
Community Revitalization: Service Grants	335,466	335,466	-
Homeless Program Grants	849,385	795,368	(54,017)
Maryland Food Bank	400,000	500,000	100,000
Housing Grants	295,000	300,000	5,000
Community Action Agency Grants	149,501	149,501	-
Fair Housing Grants	100,000	100,000	-
Subtotal	4,547,019	4,763,603	216,584
Police Department			
Community Crime Prevention Grants	65,000	65,000	-
Subtotal	65,000	65,000	-
Department of Health & Human Services			
Domestic Violence Grants (Marriage License Grants)	323,177	323,177	-
Legal Aid Bureau	70,000	70,000	-
Subtotal	393,177	393,177	-
Department of Recreation and Parks			
Baltimore Area Special Hockey, Inc.	20,670	20,670	-
Property Insurance (Ballestone & Banneker)	2,000	2,000	-
Subtotal	22,670	22,670	-
Dept of Economic and Workforce Development			
techcenter@UMBC	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	377,500	377,500	-
Total Grants	\$ 5,555,366	\$ 5,991,950	\$ 436,584

* Also receiving \$200,000 in FY 2017 arts and sciences grant (5901)
 ** Also receiving \$130,000 in FY 2017 arts and sciences grant (5901)
 *** Also receiving \$350,000 in FY 2017 arts and sciences grant (5901)

Source: Office of Budget and Finance

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

ORGANIZATION CONTRIBUTIONS (059)

APPROPRIATION DETAIL

	2015 ACTUAL	2016 APPROP	2017 REQUEST	NET CHANGE	
				AMOUNT	%
<u>General Fund</u>					
5901 Organization Contributions	\$2,767,000	\$2,789,200	\$ 2,951,200	\$ 162,000	5.8%
5902 General Grant	4,914,253	5,555,366	5,991,950	436,584	7.9%
General Fund Total	7,681,253	8,344,566	8,943,150	598,584	7.2%
 <u>Special Fund</u>					
591221 Summer Program & Comm. Arts Devel.	102,089 ^(A)	135,000	142,000	7,000	5.2%
Total All Funds	\$ 7,783,342	\$ 8,479,566	\$ 9,085,150	\$ 605,584	7.1%

(A) Adjusted to reflect audited expenditures, which are \$6,644 higher than the amount reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

ORGANIZATION CONTRIBUTIONS (059)

PERSONNEL DETAIL

	FY 2015 ACTUAL		FY 2016 APPROP		FY 2017 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).