

## FY27 BUDGET - AGENCY FUNDING

Account	Agency	FY24 Funding	FY25 Funding	FY26 Funding	FY27 Request	\$ Incr/Decr From FY26	% Chg From FY26	Recommended \$ Chg From FY26 Request	Total FY27 Recommended	% of FY27 Request	% of FY26 Funding	Board Funding Adjustment FY27	Approved Budget FY27
51010-5601	Blue Ridge Health District/Nelson Co. Health Dept.	\$ 357,526	\$ 357,637	\$ 375,519	\$400,138	\$24,619	6.56%		\$ 400,138	100.0%	106.6%		\$ 400,138
91030-5643	CASA	\$ 3,500	\$ 3,500	\$ 3,500	\$3,500	\$0	0.00%		\$ 3,500	100.0%	100.0%		\$ 3,500
91030-5631	Central VA Economic Development Partnership	\$ 10,000	\$ 10,000	\$ 10,000	\$10,943	\$943	9.43%		\$ 10,943	100.0%	109.4%		\$ 10,943
91030-5641	Community Inv Collaborative (CVSBCD)	\$ 4,000	\$ 8,708	\$ 8,976	\$9,148	\$172	1.92%		\$ 9,148	100.0%	101.9%		\$ 9,148
91030-5622	Foothills Child Advocacy Center	\$ 5,000	\$ 9,255	\$ 10,000	\$15,000	\$5,000	50.00%		\$ 15,000	100.0%	150.0%		\$ 15,000
91030-5644	Gladstone Senior Center Meals	\$ 20,000	\$ 15,000	\$ 15,000	\$15,000	\$0	0.00%		\$ 15,000	100.0%	100.0%		\$ 15,000
91030-5656	Habitat for Humanity- Piedmont Region	\$2,500	\$3,750	\$2,500	\$2,500	\$0	0.00%		\$ 2,500	100.0%	100.0%		\$ 2,500
91030-5700	*NEW-Humane Society/SPCA of Nelson County, Inc.	\$0	\$0	\$0	\$60,000	\$60,000	100.00%		\$ 60,000	100.0%	100.0%		\$ 60,000
91030-5607	JABA	\$ 106,575	\$ 111,904	\$ 111,904	\$111,904	\$0	0.00%		\$ 111,904	100.0%	100.0%		\$ 111,904
91030-5611	JAUNT	\$ 103,823	\$ 90,179	\$ 88,840	\$90,442	\$1,602	1.80%		\$ 90,442	100.0%	101.8%		\$ 90,442
91030-5605	Jefferson Madison Regional Library	\$ 359,570	\$ 382,965	\$ 413,914	\$445,356	\$31,442	7.60%		\$ 445,356	100.0%	107.6%		\$ 445,356
91030-5642	Juneteenth Committee (Millennium Group)	\$ 5,000	\$ 5,000	\$ 5,000	\$5,000	\$0	0.00%		\$ 5,000	100.0%	100.0%		\$ 5,000
91030-5671	Lovingston Merchants Association	\$ -	\$ -	\$ -	\$5,000	\$5,000	100.00%		\$ 5,000	100.0%	100.0%		\$ 5,000
91030-5612	MACAA	\$ 36,000	\$ 36,000	\$ 30,000	\$45,000	\$15,000	50.00%		\$ 45,000	100.0%	150.0%		\$ 45,000
91030-5638	Nelson County Community Development Foundation	\$ 69,661	\$ 69,661	\$ 69,661	\$95,000	\$25,339	36.37%		\$ 95,000	100.0%	136.4%		\$ 95,000
91030-5637	NCCDF Family Assistance Program	\$ -	\$ -	\$ 25,000	\$0	-\$25,000	-100.00%		\$ -	0.0%	0.0%		\$ -
91030-5639	NCCDF - NCHS House Project	\$ -	\$ -	\$ 25,000	\$0	-\$25,000	-100.00%		\$ -	0.0%	0.0%		\$ -
91030-5629	Nelson County Economic Development Authority	\$ 3,100	\$ 3,100	\$ 8,100	\$8,100	\$0	0.00%		\$ 8,100	100.0%	100.0%		\$ 8,100
32020-5647	Nelson County EMS Council	\$ 495,962	\$ 497,151	\$ 553,103	\$562,010	\$8,907	1.61%		\$ 562,010	100.0%	101.6%		\$ 562,010
91030-5606	NVERS - Prev. TJEMS Council	\$ 10,000	\$ 10,000	\$ -	\$10,000	\$10,000	100.00%		\$ 10,000	100.0%	100.0%		\$ 10,000
91030-5623	OAR/Community Corrections	\$ 12,907	\$ 12,907	\$ 15,366	\$16,901	\$1,535	9.99%		\$ 16,901	100.0%	110.0%		\$ 16,901
64010-5649	PVCC	\$ 2,513	\$ 2,117	\$ 2,124	\$2,004	-\$120	-5.65%		\$ 2,004	100.0%	94.4%		\$ 2,004
52010-5602	Region 10 Community Services Board	\$ 150,000	\$ 150,000	\$ 150,000	\$216,479	\$66,479	44.32%		\$ 216,479	100.0%	144.3%		\$ 216,479
91030-5645	Rockfish Senior Center Meals	\$12,300	\$12,367	\$12,367	\$12,367	\$0	0.00%		\$ 12,367	100.0%	100.0%		\$ 12,367
91030-5613	Shelter for Help In Emergency	\$ 8,926	\$ 8,926	\$ 9,372	\$9,372	\$0	0.00%		\$ 9,372	100.0%	100.0%		\$ 9,372
91030-5685	Th. Jefferson Planning District Commission	\$ 20,622	\$ 30,912	\$ 21,267	\$22,340	\$1,073	5.05%		\$ 22,340	100.0%	105.0%		\$ 22,340
82030-5604	Th. Jefferson Soil & Water Conservation District	\$ 34,067	\$ 35,089	\$ 36,142	\$37,226	\$1,084	3.00%		\$ 37,226	100.0%	103.0%		\$ 37,226
91030-5627	Virginia Career Works Piedmont	\$ -	\$ -	\$ 2,942	\$5,915	\$2,973	101.05%		\$ 5,915	100.0%	201.1%		\$ 5,915
91030-5705	Amherst Wolverines	\$ -	\$ -	\$ -	\$5,000	\$5,000	100.00%		\$ 5,000	100.0%	100.0%		\$ 5,000
91030-5648	Va. Institute of Government	\$ 1,000	\$ 1,000	\$ 1,000	\$1,000	\$0	0.00%		\$ 1,000	100.0%	100.0%		\$ 1,000
91030-5652	Wintergreen Performing Arts - 50/50 Grant	\$ 9,000	\$ 9,000	\$ 9,000	\$9,000	\$0	0.00%		\$ 9,000	100.0%	100.0%		\$ 9,000
	<b>TOTALS</b>	<b>\$ 1,843,552</b>	<b>\$ 1,876,128</b>	<b>\$ 2,015,597</b>	<b>\$2,231,645</b>	<b>\$216,048</b>	<b>10.72%</b>	<b>\$0</b>	<b>\$ 2,231,645</b>	<b>100.0%</b>	<b>110.7%</b>	<b>\$ -</b>	<b>\$ 2,231,645</b>
		<b>\$ 1,843,552</b>	<b>\$1,876,128</b>	<b>\$2,015,597</b>	<b>\$2,231,645</b>	<b>\$216,048</b>	<b>10.72%</b>	<b>\$0</b>	<b>\$ 2,231,645</b>	<b>100.0%</b>	<b>110.7%</b>	<b>\$ -</b>	<b>\$ 2,231,645</b>