

FY 2024 Social Services - Budget Office Recommended

Budget Year 2024

G/L Account	Agency	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Requested	2024 Recommended
Fund 001 - General Fund								
Department 895 - Community Services								
Division 98 - Agencies								
Cost Center 300 - Discretionary Funding								
5800	Grant Funding	-	-	-	-	-	-	25,000
Cost Center 301 - Buda Public Library								
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000
Cost Center 302 - Dripping Springs Library								
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000
Cost Center 303 - Kyle Community Library								
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000
Cost Center 304 - San Marcos Public Library								
5800	Grant Funding	85,000	85,000	85,000	85,000	63,750	140,000	85,000
Cost Center 305 - Wimberley Village Library								
5600	Project Contributions	100,000	200,000	-	-	-	-	-
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000
Cost Center 308 - Hays County Crimestoppers								
5800	Grant Funding	5,000	5,000	5,000	5,000	3,750	10,000	5,000
Cost Center 315 - Indigenous & Tejano Comm Council								
5800	Grant Funding	-	-	10,000	10,000	7,500	25,000	10,000
Cost Center 317 - Community Action								
5800	Grant Funding	19,000	19,000	19,000	19,000	14,250	26,000	19,000
Cost Center 318 - Wimberley Sr Citizens								
5800	Grant Funding	10,000	10,000	10,000	10,000	7,500	15,000	10,000
Cost Center 319 - Greater San Marcos Sr Citizens								
5600	Project Contributions	-	-	40,000	40,000	40,000	-	-
5800	Grant Funding	4,000	4,000	10,000	10,000	7,500	10,000	10,000
Cost Center 320 - Kyle Area Sr Zone								
5600	Project Contributions	-	200,000	-	-	-	-	-
5800	Grant Funding	12,000	12,000	12,000	12,000	9,000	20,000	12,000

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Cost Center 321 - Hill Country Sr Citizens								
5800	Grant Funding	22,500	22,500	22,500	22,500	16,875	25,000	22,500
Cost Center 322 - Onion Creek Sr Citizens								
5800	Grant Funding	12,000	12,000	12,000	12,000	9,000	15,000	12,000
Cost Center 323 - Combined Community Action								
5800	Grant Funding	13,000	13,000	13,000	13,000	9,750	15,000	13,000
Cost Center 324 - The Friends Foundation								
5800	Grant Funding	4,000	4,000	4,000	4,000	3,000	5,000	4,000
Cost Center 326 - Hays Co Area Food Bank								
5800	Grant Funding	55,000	55,000	55,000	55,000	36,667	85,000	55,000
Cost Center 332 - Hays Co SWCD #351								
5800	Grant Funding	4,500	4,500	4,500	4,500	3,375	7,500	4,500
Cost Center 338 - Hays Caldwl Alcohol & Drug Abuse								
5800	Grant Funding	37,500	37,500	37,500	37,500	28,125	50,000	37,500
Cost Center 339 - Hays-Caldwell Women's Center								
5600	Project Contributions	-	300,000	-	-	-	-	-
5800	Grant Funding	80,000	80,000	80,000	80,000	60,000	95,000	80,000
Cost Center 340 - Scheib Opportunity Center								
5800	Grant Funding	42,500	42,500	42,500	42,500	31,875	42,500	42,500
Cost Center 341 - Southside Community Center								
5800	Grant Funding	25,000	25,000	25,000	25,000	18,750	50,000	25,000
Cost Center 350 - San Marcos Youth Service Bureau								
5800	Grant Funding	13,500	13,500	13,500	13,500	10,125	23,000	13,500
Cost Center 351 - Greater SM Youth Shelter								
5800	Grant Funding	70,000	70,000	70,000	70,000	52,500	80,000	70,000
Cost Center 352 - CASA of Central Texas								
5600	Project Contributions	-	200,000	-	-	-	-	-
5800	Grant Funding	40,000	40,000	40,000	40,000	30,000	100,000	40,000

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Cost Center 353 - Big Brothers and Big Sisters								
5800	Grant Funding	5,250	5,250	5,250	5,250	3,938	10,000	5,250
Cost Center 354 - Hays Co Child Protective Board								
5600	Project Contributions	64,495	44,846	-	33,424	33,422	-	-
5800	Grant Funding	60,000	60,000	60,000	60,000	45,000	60,000	60,000
Cost Center 360 - Pet Prevent a Liter								
5600	Project Contributions	-	3,880	-	-	-	-	-
5800	Grant Funding	20,625	25,000	35,000	35,000	26,250	60,000	35,000
Cost Center 366 - Nosotros La Gente								
5800	Grant Funding	5,000	5,000	5,000	5,000	3,750	5,000	5,000
Cost Center 368 - Indigeneous Cultures								
5800	Grant Funding	1,500	1,500	1,500	1,500	1,125	5,000	1,500
Cost Center 375 - CARTS Hays Co Transit								
5800	Grant Funding	20,000	20,000	20,000	20,000	15,000	25,000	20,000
Cost Center 381 - Hays Co Dispute Resolution Ctr								
5600	Project Contributions	-	-	50,000	50,000	50,000	-	-
Cost Center 384 - Friends of Family Justice Center								
5600	Project Contributions	45,000	-	-	-	-	-	-
5800	Grant Funding	10,000	55,000	55,000	55,000	41,250	-	-
Cost Center 385 - Capital Idea								
5800	Grant Funding	30,000	50,000	55,000	55,000	41,250	100,000	55,000
Fund 001 - General Fund	Totals	1,056,370	1,864,976	1,037,250	1,070,674	829,277	1,464,000	917,250