

FY 07-08 AND FY 08-09 BUDGETED CONTRIBUTIONS TO NON-PROFIT ENTITIES

<u>Expenditures by Agency</u>	<u>Budgeted FY 07-08</u>	<u>Requested FY 08-09</u>	<u>Budgeted FY 08-09</u>	<u>Percent Change</u>	<u>Use of Funds</u>
General Fund					
<u>Arts and Sciences</u>					
Arts Council	\$200,000	\$350,000	\$200,000	0%	Operating support
SciWorks	175,000	200,000	175,000	0%	Operating support
Old Salem	0	75,000	50,000	N/A	Operating support
National Black Theatre Festival	75,000	100,000	75,000	0%	Operating support
RiverRun International Film Festival	37,500	100,000	37,500	0%	Operating support
Piedmont Craftsmen, Inc.	0	30,000	0	N/A	Operating support
<u>Community and Economic Development</u>					
Communities in Schools	\$0	\$50,000	\$0	N/A	Operating support
Downtown Winston-Salem Partnership	27,500	27,500	27,500	0%	Operating support
High Point Market Authority	0	50,000	0	N/A	Operating support
Experiment in Self-Reliance	77,360	81,270	77,360	0%	Operating support
United Way Homeless Initiative	10,000	10,000	10,000	0%	Operating support
Piedmont Triad Research Park Development Corporation (formerly Idealliance)	63,300	63,300	63,300	0%	Operating support
Winston-Salem Business, Inc.	48,000	50,400	48,000	0%	Contract for services
<u>Recreation and Parks</u>					
YMCA/Winston Lake Youth Programs	63,000	63,000	63,000	0%	Operating support
<u>Police</u>					
Forsyth Drug and Alcohol Coalition	9,490	9,490	9,490	0%	Operating support

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Youth Opportunities, Inc.	\$18,990	\$19,990	\$18,990	0%	Operating support/contract for services
District Attorney/Family Court	42,730	42,730	42,730	0%	Operating support
<u>Human Relations</u>					
Mediation Services	\$7,600	\$7,600	\$7,600	0%	Operating support
<u>General Government</u>					
National League of Cities	\$10,660	N/A	\$11,100	4.1%	Corporate membership
North Carolina League of Municipalities	42,520	N/A	44,650	5.0%	Corporate membership
Institute of Government	20,950	N/A	23,580	12.6%	Corporate membership
NCLM Civic Education Project	1,250	N/A	3,100	148.0%	Corporate membership
Northwest Piedmont Council of Governments	35,750	N/A	36,360	1.7%	Corporate membership
North Carolina Metropolitan Coalition	9,980	N/A	12,980	30.1%	Corporate membership
U.S. Conference of Mayors	12,600	N/A	12,240	-2.9%	Corporate membership
Piedmont Triad Partnership	31,780	N/A	33,780	6.3%	Corporate membership
Sister Cities International	880	N/A	880	0%	Corporate membership
Greater Winston-Salem Chamber of Commerce	3,570	N/A	3,570	0%	Corporate membership
General Fund Subtotal	\$1,025,410	\$1,350,790	\$1,087,710	6.1%	
Occupancy Tax Fund					
Piedmont Triad Film Commission	\$20,000	\$21,000	\$20,000	0%	Operating support
Occupancy Tax Fund Subtotal	\$20,000	\$21,000	\$20,000	0%	
Housing/Neighborhood Development Subgrantee Agencies					
AIDS Care Service, Inc.*	\$114,000	\$120,000	\$96,900	-15.0%	Operating support
Consumer Credit Counseling Service: Center for Homeownership*	125,000	118,750	100,940	-19.2%	Operating support
Winston-Salem Foundation—Neighbors For Better Neighborhoods: Neighborhood Institute for Community Leadership	30,000	30,000	30,000	0%	Operating support
Experiment in Self-Reliance, Inc. (ESR): Burton Street Transitional Housing	0	132,000	132,000	N/A	Housing rehabilitation
ESR: Income Tax Preparation Assistance	0	5,000	5,000	N/A	Operating support
ESR: Transitional Housing Program*	152,000	152,000	129,200	-15.0%	Operating support

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Partners for Homeownership, Inc.	75,000	100,000	75,000	0%	Operating support
Habitat For Humanity of Forsyth County, Inc.	\$350,000	\$848,000	\$470,000	8.0%	Infrastructure for new housing construction in Glenn Oaks, Happy Hill, and Old Cherry #2
Housing Authority of Winston-Salem Tenant Based Rental Assistance	232,000	232,000	232,000	0%	Rental assistance
Council on the Status of Women*	5,700	5,700	4,850	-14.9%	Operating support
Liberty Community Development Corporation	12,500	12,500	12,500	0%	Operating support
United Way of Forsyth County: Assets for Independence Grant Match	0	50,000	200,000	N/A	Match for client savings
United Way of Forsyth County: Ten-Year Plan to End Chronic Homelessness	0	0	20,000	N/A	Operating support
Urban League: Summer Youth Employment Program	95,000	0	0	-100.0%	Participant wages for summer 2007
Northwest Piedmont COG: Summer Youth Employment Program	0	95,000	95,000	N/A	Participant wages for summer 2008
Northwest Piedmont COG - Project Re-Entry*	20,000	21,500	17,000	-15.0%	Operating support
The Children's Home: Historic Rehabilitation of My Aunt's House	325,000	0	0	-100.0%	One-time grant in FY 07-08
Family Services: Construction of a New Service Center	100,000	0	0	-100.0%	One-time grant in FY 07-08
YWCA: Modifications to Hawley House	0	21,000	21,000	N/A	Facility improvements
S.G. Atkins Community Development Corporation	0	40,000	40,000	N/A	Consulting for MLK Corridor study
Northwest Child Development Centers	0	281,000	0	N/A	Facility improvements for A Great Start, Franciscan, Model City, and Mudpies
Federal Housing Funds Subtotal	\$1,636,200	\$2,264,450	\$1,681,390	2.8%	
Total Expenditures by Agency	\$2,681,610	\$3,636,240	\$2,789,100	4.0%	

* Due to a decrease in CDBG funding, the FY 08-09 budget reflects a 15% reduction for CDBG-funded public service agencies to ensure the City does not exceed the 15% cap required by HUD.