

FY 09-10 AND FY 10-11 BUDGETED CONTRIBUTIONS TO NON-PROFIT ENTITIES

| <u>Expenditures by Agency</u> | <u>Budgeted FY 09-10</u> | <u>Requested FY 10-11</u> | <u>Budgeted FY 10-11</u> | <u>Percent Change</u> | <u>Use of Funds</u> |
|--|------------------------------|-------------------------------|------------------------------|---------------------------|---|
| General Fund | | | | | |
| <u>Arts and Sciences</u> | | | | | |
| Arts Council | \$200,000 | \$200,000 | \$195,000 | -2.5% | Operating support |
| SciWorks | 175,000 | 175,000 | 170,630 | -2.5% | Operating support |
| National Black Theatre Festival | 75,000 | 85,000 | 73,130 | -2.5% | Operating support |
| RiverRun International Film Festival | 37,500 | 37,500 | 36,560 | -2.5% | Operating support |
| <u>Community and Economic Development</u> | | | | | |
| Children's Museum of Winston-Salem | \$0 | \$100,000 | \$0 | N/A | Operating support |
| Downtown Winston-Salem Partnership | 27,500 | 27,500 | 26,810 | -2.5% | Operating support |
| Experiment in Self-Reliance | 77,360 | 77,360 | 75,430 | -2.5% | 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 | 40,000 | -36.8% | Operating support |
| Winston-Salem Business, Inc. | 48,000 | 50,400 | 55,200 | 15.0% | Contract for services |
| <u>Recreation and Parks</u> | | | | | |
| YMCA/Winston Lake Youth Programs | \$63,000 | \$63,000 | \$61,430 | -2.5% | Operating support |
| <u>Police</u> | | | | | |
| Forsyth Drug and Alcohol Coalition | \$9,490 | \$9,490 | \$9,260 | -2.5% | Operating support |
| Youth Opportunities, Inc. | 18,990 | 19,990 | 18,520 | -2.5% | Operating support/contract for services |
| District Attorney/Family Court | 42,730 | 42,730 | 41,670 | -2.5% | Operating support |
| <u>Human Relations</u> | | | | | |
| Mediation Services | \$7,600 | \$7,600 | \$6,600 | -13.2% | Operating support |

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|---|------------------------------|-------------------------------|------------------------------|---------------------------|--|
| <u>General Government</u> | | | | | |
| National League of Cities | \$11,100 | N/A | \$11,560 | 4.1% | Corporate membership |
| North Carolina League of Municipalities | 44,650 | N/A | 46,810 | 4.8% | Corporate membership |
| Institute of Government | 21,930 | N/A | 21,930 | 0% | Corporate membership |
| NCLM Civic Education Project | 3,100 | N/A | 3,100 | 0% | Corporate membership |
| Northwest Piedmont Council of Governments | 36,360 | N/A | 40,480 | 11.3% | Corporate membership |
| North Carolina Metropolitan Coalition | 12,980 | N/A | 12,980 | 0% | Corporate membership |
| U.S. Conference of Mayors | 12,240 | N/A | 12,850 | 5.0% | Corporate membership |
| Piedmont Triad Partnership | 33,370 | N/A | 30,980 | -7.2% | Corporate membership |
| Sister Cities International | 870 | N/A | 880 | 1.1% | Corporate membership |
| Greater Winston-Salem Chamber of Commerce | 3,570 | N/A | 3,570 | 0% | Corporate membership |
| General Fund Subtotal | \$1,035,640 | \$968,370 | \$1,005,380 | -2.9% | |
| Occupancy Tax Fund | | | | | |
| Piedmont Triad Film Commission | \$20,000 | \$30,000 | \$19,500 | -2.5% | Operating support |
| Old Salem Museums and Gardens | 50,000 | 75,000 | 48,750 | -2.5% | Operating support |
| Occupancy Tax Fund Subtotal | \$70,000 | \$105,000 | \$68,250 | -2.5% | |
| Housing/Neighborhood Development Subgrantee Agencies | | | | | |
| AIDS Care Service, Inc.* | \$82,370 | \$110,000 | \$82,370 | 0% | Operating support |
| Consumer Credit Counseling Service: Center for Homeownership* | 85,800 | 125,000 | 85,800 | 0% | Operating support |
| Winston-Salem Foundation—Neighbors For Better Neighborhoods: Neighborhood Institute for Community Leadership | 25,500 | 25,500 | 25,500 | 0% | Operating support |
| Funders Collaborative | 50,000 | 0 | 50,000 | 0% | Capacity building for CDC's, 2 nd year of 3-year award |
| Experiment in Self-Reliance, Inc. (ESR): Burton Street Transitional Housing | 150,000 | 0 | 0 | -100.0% | Housing rehabilitation |
| ESR: Income Tax Preparation Assistance | 5,000 | 5,000 | 5,000 | 0% | Operating support |
| ESR: Transitional Housing Program* | 109,820 | 109,820 | 109,820 | 0% | Operating support |
| ESR: Capital Campaign | 0 | 200,000 | 200,000 | 100% | Construction of program/admin building |
| Partners for Homeownership, Inc. | 63,750 | 0 | 0 | -100.0% | Operating support |

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|---|------------------------------|-------------------------------|------------------------------|---------------------------|---|
| Habitat For Humanity of Forsyth County, Inc. | \$315,000 | \$453,000 | \$225,000 | -28.6% | Infrastructure for new housing construction |
| Liberty – East Redevelopment Corporation | 15,300 | 15,300 | 15,300 | 0% | Operating support |
| Housing Authority of Winston-Salem Tenant Based Rental Assistance | 190,000 | 232,000 | 190,000 | 0% | Rental assistance |
| Liberty Community Development Corporation | 10,630 | 10,630 | 10,630 | 0% | Operating support |
| United Way of Forsyth County: Ten-Year Plan to End Chronic Homelessness | 25,000 | 30,000 | 25,000 | 0% | Operating support |
| Urban League Workforce Development and Employment Program | 0 | 25,000 | 25,000 | 100% | Operating support |
| Northwest Piedmont COG: Summer Youth Employment Program | 95,000 | 0 | 95,000 | N/A | Participant wages |
| Northwest Piedmont COG - Project Re-Entry* | 14,450 | 14,450 | 14,450 | 0% | Operating support |
| YWCA: Modifications to Hawley House | 20,000 | 50,000 | 50,000 | 150% | Facility improvements |
| S.G. Atkins Community Development Corporation | 0 | 846,700 | 550,000 | 100% | Rehabilitation for business incubator |
| Harry Veterans Community Outreach Support Services (VCOS) | 0 | 13,000 | 13,000 | N/A | Operating Support |
| National Association for Black Veterans: Winston-Salem Chapter | 0 | 10,000 | 10,000 | N/A | Operating Support |
| Federal Housing Funds Subtotal | \$1,337,830 | \$2,275,400 | \$1,880,390 | 40.6% | |
| Total Expenditures by Agency | \$2,443,470 | \$3,348,770 | \$2,954,020 | 20.9% | |