

## NONPROFIT ORGANIZATIONS

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Operating Expenditure/Expense	\$874,443	\$874,443	\$0	\$0
Grants & Aids	22,743,226	23,290,665	23,066,504	23,866,504
<b>Total</b>	<b>\$23,617,669</b>	<b>\$24,165,108</b>	<b>\$23,066,504</b>	<b>\$23,866,504</b>

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$9,009,700	\$10,014,124	\$7,627,551	\$7,627,551
Unincorporated Area General Fund	874,443	874,443	0	0
Countywide Special Purpose Revenue Fund	1,066,800	1,100,000	1,100,000	1,100,000
Sales Tax Revenue Fund	11,957,718	11,512,590	13,675,000	14,475,000
Intergovernmental Grants	709,008	663,951	663,953	663,953
<b>Total</b>	<b>\$23,617,669</b>	<b>\$24,165,108</b>	<b>\$23,066,504</b>	<b>\$23,866,504</b>

<b>Funded Positions</b>	N/A	N/A	N/A	N/A
<b>Funded FTE Positions</b>	N/A	N/A	N/A	N/A

Included in this budget is funding for social services competitive organizations, social services non-competitive organizations, cultural services competitive organizations, and cultural services non-competitive organizations. This funding is awarded to non-profit groups on a biennial basis for community functions not covered by departments of county government.

The FY 06 and FY 07 adopted budgets reflect a 9.9% increase in general fund allocations (excluding the one-time FY 05 allocations noted above). Most competitive organizations received continuation level funding or increases ranging from 5% to 10 %, depending on average score and requested funding. In addition, several "new" agencies received funding, including COACH Foundation, Francis House, Greater Palm River Point, MacDonald Training Center, Public Guardian (Aging Solutions), American Victory Ship, Trinity Cafe, YO Program, and St. John Presbyterian Learning Center. Youth Sports Development funding was moved from the Tampa Sports Authority (a Governmental Agency) to the Tampa Bay Sports Commission. Overall Tourist Development Tax allocations were increased by 12%, due to growth in the tourism market in the last few years. Since Community Development Block Grant funds are projected to be lower than in FY 05, all agencies were funded at a lower depending level.

Details by agency are shown in the following pages.

## NONPROFIT ORGANIZATIONS

Description	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
<b>GENERAL FUND</b>				
<b>Countywide General Fund</b>				
<b><u>Management &amp; Budget</u></b>				
<b><u>Non-Competitive</u></b>				
Arts Council	\$1,316,453	\$1,585,417	\$1,198,854	\$1,198,854
Catholic Charities - Choose Life Distribution	53,130	58,000	50,799	50,799
City of Tampa-Tampa/Hillsborough Community Relations	29,488	14,744	0	0
City of Tampa-Tampa/Hillsborough County Youth Council	6,660	3,750	0	0
Community Tampa Bay (Formerly NCCJ)	0	11,000	8,250	8,250
Crisis Center/Transportation/Nurse Examiner	1,822,215	1,909,662	1,432,247	1,432,247
Historical Advisory Council of Hillsborough	0	5,000	3,750	3,750
Lowry Park Zoo	499,980	500,000	375,000	375,000
Museum of Science and Industry	660,340	850,000	637,500	637,500
Sickle Cell Association	46,208	46,237	34,678	34,678
Tampa Bay History Center	350,000	350,000	262,500	262,500
Tampa Bay Sports Commission	140,000	200,000	500,000	500,000
Tampa-Hillsborough Urban League	17,796	97,512	0	0
<b><u>Competitive</u></b>				
A Brighter Community	8,109	23,158	8,200	8,200
Aging Solutions (Public Guardian)	12,835	52,550	0	0
Alpha, Inc.	54,075	54,075	54,075	54,075
Bolesta	16,443	33,251	16,630	16,630
Boys and Girls Clubs	142,465	148,838	111,629	111,629
Centre for Women	80,850	80,850	60,638	60,638
Child Abuse Council, Inc.	56,948	78,100	60,000	60,000
Children's Home Society	131	15,000	0	0
Children's Home, Inc.	118,406	140,281	131,400	131,400
COACH Foundation	42,164	50,000	0	0
Computer Mentors Group	10,493	21,375	16,031	16,031
Cornerstone Ministries (Formerly Tampa United Methodist)	34,435	35,000	26,250	26,250
Corp to Develop Communities	32,250	47,250	0	0
Crisis Center - Eldernet	24,747	27,011	20,258	20,258
Epilepsy Services of West Central Florida	21,103	25,000	22,000	22,000
Francis House	20,000	20,000	15,000	15,000
Greater Palm River Point	11,927	20,000	15,000	15,000
Gulf Ridge Boy Scouts	54,003	26,649	0	0
Hispanic Services Council	81,004	64,350	48,263	48,263
Life Enrichment Center	23,886	25,000	18,750	18,750
MacDonald Training Center	20,000	20,000	0	0
Mary & Martha House	29,451	26,250	26,250	26,250
Mental Health Care, Inc.	157,470	120,000	90,000	90,000
Quantum Leap Farm	28,827	28,827	21,620	21,620
Redland Christian Migrant	100,430	112,180	84,135	84,135
Self Reliance	27,300	27,300	20,475	20,475
Seniors in Service	8,526	10,000	7,500	7,500
St. John Presbyterian Learning Center	8,268	20,000	0	0
Tampa Bay Academy of Hope	63,000	63,000	0	0

## NONPROFIT ORGANIZATIONS

Description	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Tampa Lighthouse for the Blind	35,175	37,485	37,485	37,485
Tampa Metro Area YMCA	17,836	30,844	23,133	23,133
The Spring of Tampa Bay	114,643	106,050	106,050	106,050
United Cerebral Palsy	22,864	21,084	15,813	15,813
<b><u>Community Liaisons</u></b>				
Agency for Community Treatment Services	627,496	627,496	533,372	533,372
DACCO	950,510	950,510	807,934	807,934
Goodwill Industries	451,200	468,978	398,631	398,631
Tampa Crossroads	126,238	129,560	110,126	110,126
<b><u>Health &amp; Social Services</u></b>				
American Victory Ship	0	20,000	0	0
Trinity Café	0	100,000	85,000	85,000
Veteran's Council of Hillsborough County	6,999	7,000	5,950	5,950
<b><u>Economic Development</u></b>				
Boys and Girls Clubs Summer Program	75,000	75,000	56,250	56,250
CDC of Tampa - YO Program	200,000	200,000	0	0
Economic Development External Organizations	0	20,000	15,000	15,000
Hispanic Business Initiative Fund	67,063	48,500	36,375	36,375
Tampa Bay Black Heritage Festival	25,000	25,000	18,750	18,750
US-Africa Free Enterprise Education	57,860	100,000	0	0
	<b>9,009,700</b>	<b>10,014,124</b>	<b>7,627,551</b>	<b>7,627,551</b>
<b>Unincorporated Area General Fund</b>				
<b><u>Management &amp; Budget</u></b>				
<b><u>Non-Competitive</u></b>				
Tampa Bay Cable Network	355,443	355,443	0	0
Tampa Educational Cable Consortium	519,000	519,000	0	0
	<b>874,443</b>	<b>874,443</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND</b>	<b>9,884,143</b>	<b>10,888,567</b>	<b>7,627,551</b>	<b>7,627,551</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Countywide Special Purpose Revenue Fund</b>				
<b><u>Management &amp; Budget</u></b>				
<b><u>Non-Competitive</u></b>				
Bay Area Legal Services	1,066,800	1,100,000	1,100,000	1,100,000
	<b>1,066,800</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Sales Tax Revenue Fund</b>				
<b><u>Economic Development</u></b>				
<b>3% Tourist Development Tax</b>				
Apollo Beach Chamber of Commerce	16,038	20,000	20,000	20,000
Arts Council of Hillsborough County	20,000	20,000	30,000	30,000
Big East	0	0	50,000	50,000
County Arts & Cultural Co-op	50,000	50,000	239,000	250,000
Downtown Attractions	18,734	25,000	20,000	20,000
Florida Aquarium	119,115	125,000	130,000	140,000
Lowry Park Zoo	125,000	125,000	130,000	140,000
Museum of Science and Industry	109,260	125,000	130,000	140,000
Outback Pro-Am	25,000	100,000	100,000	105,000
Plant City Chamber of Commerce	80,000	80,000	100,000	100,000
Plant City Stadium	362,700	400,000	400,000	400,000

## NONPROFIT ORGANIZATIONS

Description	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Ruskin Chamber of Commerce	10,527	20,000	20,000	20,000
Tampa Bay Black Heritage Festival	20,000	20,000	20,000	20,000
Tampa Bay CVB	7,047,716	7,179,000	8,780,000	9,300,000
Tampa Bay CVB - Overage Payment	872,628	137,590	175,000	175,000
Tampa Bay Performing Arts Center	550,000	550,000	550,000	550,000
Tampa Bay Sports Commission	250,000	250,000	400,000	400,000
Tampa Convention Center	2,166,000	2,166,000	2,266,000	2,500,000
Tampa History Center	15,000	15,000	15,000	15,000
Tampa's Historic Streetcar, Inc.	0	5,000	0	0
Ybor City Chamber of Commerce	100,000	100,000	100,000	100,000
	<b>11,957,718</b>	<b>11,512,590</b>	<b>13,675,000</b>	<b>14,475,000</b>
<b>Intergovernmental Grants Fund</b>				
<b><u>Management &amp; Budget</u></b>				
<b><u>CDBG Human Services Programs</u></b>				
Bay Area Legal Services	34,062	31,395	35,000	35,000
Big Brothers Big Sisters	34,793	38,278	30,000	30,000
Boys and Girls Club	25,583	22,425	25,000	25,000
Catholic Charities - Reach	84,129	71,760	75,646	75,646
Children's Home Society	135,598	134,548	131,400	131,400
Computer Mentors Group	18,849	25,260	30,000	30,000
Florida Institute of Community Studies	16,860	0	0	0
Gulf Coast Jewish Families	19,418	26,910	23,363	23,363
HARC - Alzheimer Care Staff	85,000	76,245	76,245	76,245
Hispanic Services Council	23,800	21,349	29,000	29,000
Mary & Martha House	28,386	29,009	35,000	35,000
Nova SE University	32,295	28,969	0	0
Redland Christian Migrants	47,050	53,820	53,820	53,820
Seniors in Service	27,012	19,952	31,328	31,328
Tampa Metro Area YMCA	25,000	22,425	22,425	22,425
The Spring of Tampa Bay - Intervention	44,747	35,880	40,000	40,000
United Cerebral Palsy	26,426	25,726	25,726	25,726
	<b>709,008</b>	<b>663,951</b>	<b>663,953</b>	<b>663,953</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>13,733,526</b>	<b>13,276,541</b>	<b>15,438,953</b>	<b>16,238,953</b>
<b>TOTAL NONPROFIT ORGANIZATIONS</b>	<b>\$23,617,669</b>	<b>\$24,165,108</b>	<b>\$23,066,504</b>	<b>\$23,866,504</b>

## NONPROFIT ORGANIZATIONS - MULTI FUNDED AGENCIES

Organization	Funding Source	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Arts Council	General Fund	1,316,453	\$1,585,417	1,198,854	\$1,198,854
Arts Council	Tourist Tax Fund	20,000	20,000	30,000	30,000
<b>Total</b>		<b>1,336,453</b>	<b>1,605,417</b>	<b>1,228,854</b>	<b>1,228,854</b>
Bay Area Legal Services	Court Fees	1,066,800	1,100,000	1,100,000	1,100,000
Bay Area Legal Services	CDBG Grant	0	31,395	35,000	35,000
<b>Total</b>		<b>1,066,800</b>	<b>1,131,395</b>	<b>1,135,000</b>	<b>1,135,000</b>
Boys and Girls Clubs	General Fund	142,465	148,838	111,629	111,629
Boys and Girls Clubs Summer Program	General Fund	75,000	75,000	56,250	56,250
Boys and Girls Club	CDBG Grant	0	22,425	25,000	25,000
<b>Total</b>		<b>217,465</b>	<b>246,263</b>	<b>192,879</b>	<b>192,879</b>
Catholic Charities - Reach	CDBG Grant	0	71,760	75,646	75,646
Catholic Charities - Choose Life Dist.	General Fund	53,130	58,000	50,799	50,799
<b>Total</b>		<b>53,130</b>	<b>129,760</b>	<b>126,445</b>	<b>126,445</b>
CDC of Tampa	General Fund	32,250	47,250	0	0
CDC of Tampa - YO Program	General Fund	200,000	200,000	0	0
<b>Total</b>		<b>232,250</b>	<b>247,250</b>	<b>0</b>	<b>0</b>
Children's Home Society	General Fund	131	15,000	0	0
Children's Home Society	CDBG Grant	0	134,548	131,400	131,400
<b>Total</b>		<b>131</b>	<b>149,548</b>	<b>131,400</b>	<b>131,400</b>
Computer Mentors Group	General Fund	10,493	21,375	16,031	16,031
Computer Mentors Group	CDBG Grant	28,160	25,260	30,000	30,000
<b>Total</b>		<b>38,653</b>	<b>46,635</b>	<b>46,031</b>	<b>46,031</b>
Crisis Center - Eldernet	General Fund	24,747	27,011	20,258	20,258
Crisis Center	General Fund	1,822,215	1,909,662	1,432,247	1,432,247
<b>Total</b>		<b>1,846,962</b>	<b>1,936,673</b>	<b>1,452,505</b>	<b>1,452,505</b>
Hispanic Services Council	General Fund	81,004	64,350	48,263	48,263
Hispanic Services Council	CDBG Grant	0	21,349	29,000	29,000
<b>Total</b>		<b>81,004</b>	<b>85,699</b>	<b>77,263</b>	<b>77,263</b>
Lowry Park Zoo	General Fund	499,980	500,000	375,000	375,000
Lowry Park Zoo	Tourist Tax Fund	125,000	125,000	130,000	140,000
<b>Total</b>		<b>624,980</b>	<b>625,000</b>	<b>505,000</b>	<b>515,000</b>
Mary & Martha House	General Fund	29,451	26,250	26,250	26,250
Mary & Martha House	CDBG Grant	0	29,009	35,000	35,000
<b>Total</b>		<b>29,451</b>	<b>55,259</b>	<b>61,250</b>	<b>61,250</b>
Museum of Science and Industry	General Fund	660,340	850,000	637,500	637,500

## NONPROFIT ORGANIZATIONS - MULTI FUNDED AGENCIES

Organization	Funding Source	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Museum of Science and Industry	Tourist Tax Fund	109,260	125,000	130,000	140,000
<b>Total</b>		<b>769,600</b>	<b>975,000</b>	<b>767,500</b>	<b>777,500</b>
Redland Christian Migrants	General Fund	100,430	112,180	84,135	84,135
Redland Christian Migrants	CDBG Grant	0	53,820	53,820	53,820
<b>Total</b>		<b>100,430</b>	<b>166,000</b>	<b>137,955</b>	<b>137,955</b>
Seniors in Service	General Fund	8,526	10,000	7,500	7,500
Seniors in Service	CDBG Grant	0	19,952	31,328	31,328
<b>Total</b>		<b>8,526</b>	<b>29,952</b>	<b>38,828</b>	<b>38,828</b>
Tampa Bay Black Heritage Festival	General Fund	25,000	25,000	18,750	18,750
Tampa Bay Black Heritage Festival	Tourist Tax Fund	20,000	20,000	20,000	20,000
<b>Total</b>		<b>45,000</b>	<b>45,000</b>	<b>38,750</b>	<b>38,750</b>
Tampa Bay CVB	Tourist Tax Fund	7,047,716	7,179,000	8,780,000	9,300,000
Tampa Bay CVB - Overage Payment	Tourist Tax Fund	872,628	137,590	0	0
<b>Total</b>		<b>7,920,344</b>	<b>7,316,590</b>	<b>8,780,000</b>	<b>9,300,000</b>
Tampa Bay History Center	General Fund	350,000	350,000	262,500	262,500
Tampa Bay History Center	Tourist Tax Fund	15,000	15,000	15,000	15,000
<b>Total</b>		<b>365,000</b>	<b>365,000</b>	<b>277,500</b>	<b>277,500</b>
Tampa Bay Sports Commission	General Fund	140,000	200,000	500,000	500,000
Tampa Bay Sports Commission	Tourist Tax Fund	250,000	250,000	400,000	400,000
<b>Total</b>		<b>390,000</b>	<b>450,000</b>	<b>900,000</b>	<b>900,000</b>
Tampa Metro Area YMCA	General Fund	17,836	30,844	23,133	23,133
Tampa Metro Area YMCA	CDBG Grant	0	22,425	22,425	22,425
<b>Total</b>		<b>17,836</b>	<b>53,269</b>	<b>45,558</b>	<b>45,558</b>
The Spring of Tampa Bay	General Fund	114,643	106,050	106,050	106,050
The Spring of Tampa Bay - Intervention	CDBG Grant	0	35,880	40,000	40,000
<b>Total</b>		<b>114,643</b>	<b>141,930</b>	<b>146,050</b>	<b>146,050</b>
United Cerebral Palsy	General Fund	22,864	21,084	15,813	15,813
United Cerebral Palsy	CDBG Grant	0	25,726	25,726	25,726
<b>Total</b>		<b>22,864</b>	<b>46,810</b>	<b>41,539</b>	<b>41,539</b>