

CITY OF HARRISONBURG, VA
EXPENDITURE BUDGET

FUND - 1000 - GENERAL FUND
 FUNCTION - 900 - NON-DEPARTMENTAL
 ACTIVITY - 9201 - NON DEPARTMENTAL
 DEPARTMENT - 910411 - CONTRIBUTIONS

ACCOUNT-----	TITLE -----	----- 2019-2020 -----		2020-2021	2021-2022	NET
		BUDGET	ACTUAL	BUDGET	APPROVED	CHANGE
45642	CHAMBER OF COMMERCE	3,475	3,475	3,475	3,475	-
45644	SALVATION ARMY	25,000	25,000	25,000	25,000	-
45645	HBURG RESCUE SQUAD	69,796	67,731	67,415	61,720	(5,695)
45647	SHEN.VAL.SOIL & WAT. CONS	4,500	4,500	4,500	4,500	-
45648	BLUE RIDGE COMMUNITY COLL	67,672	67,672	67,672	67,672	-
45649	RHAM. CO. HISTORICAL SOC.	2,000	2,000		3,000	3,000
45650	VALLEY PROG.FOR AGING SVS	26,190	26,190	26,190	26,000	(190)
45651	WVPT - PUBLIC TELEVISION	1,745	1,745			-
45652	FIRST STEP, INC.	18,333	18,333	35,000	30,000	(5,000)
45659	BLUE RIDGE LEGAL SERVICES	10,019	10,019	10,000	13,000	3,000
45662	FREE CLINIC INC.	13,095	13,095	5,500		(5,500)
45663	FAIRFIELD CTR-RST JUSTICE	3,500	3,500	3,500	3,500	-
45664	WOODBINE CEMETERY	1,500	1,500	1,500	1,500	-
45666	WAY TO GO			20,015	20,000	(15)
45667	COLLINS CENTER			14,470	15,000	530
45668	VALLEY ASSOC.FOR IND LIVI			2,000	4,000	2,000
45669	BOYS AND GIRLS CLUB	51,500	51,500	20,175	25,000	4,825
45671	ON THE ROAD COLLABORATIVE			17,630	17,000	(630)
45673	MERCY HOUSE			27,000	28,000	1,000
45674	ARC OF HBURG/RHAM			20,000	20,000	-
45678	NEWTOWN CEMETERY	1,500	1,500	1,500		(1,500)
45680	SKYLINE LITERACY			20,000	12,000	(8,000)
45681	4-H			20,000	20,000	-
45683	HBURG-RHAM CHILD DAY CARE			10,000	20,000	10,000
45684	NENA			5,000	20,000	15,000
45685	UNITED WAY OF HBURG-RHAM			5,000	10,000	5,000
45686	STRENGTH IN PEERS			4,000	8,000	4,000
45687	BRIDGE OF HOPE				3,000	3,000
45805	OPEN DOORS	14,500	14,500	30,000		(30,000)
45882	BLUE RIDGE CASA			8,500	15,000	6,500
45883	FIRST NIGHT	10,000	10,000			-
45885	ARTS COUNCIL OF VALLEY	34,920	34,920	34,920	33,000	(1,920)
45886	VIRGINIA QUILT MUSEUM	1,800	1,800	1,800	2,000	200
45890	LITTLE LEAGUE ASSOCIATION	6,000	6,000	3,000	6,000	3,000
45893	CATS CRADLE	375	341	375	375	-
45896	ROBERTA WEBB CHILD CARE C	10,476	10,476	10,000		(10,000)
45900	BIG BROTHERS/BIG SISTERS	8,730	8,730	20,000	25,000	5,000
45902	NEWBRIDGES IMMIGRANT RESO	6,500	6,500	6,500	11,000	4,500
45905	SECOND HOME CHILD CARE CT	13,095	13,095	10,050	20,000	9,950
45909	HDR - JULY 4TH	8,500		8,000	8,000	-
45910	SHEN VALLEY SPAY & NEUTER	120	220	120	120	-
45912	OUR COMMUNITY PLACE	4,850	4,850	3,750	26,000	22,250
45915	H'BURG DOWNTOWN RENAISSAN	143,151	143,099	143,151	143,151	-
45916	COURT SQUARE THEATER	50,000	50,000		25,000	25,000
45918	FIRST TEE PROGRAM	70,000	70,000		5,000	5,000
45921	COMMUNITY ASSISTANCE			1,581,572		(1,581,572)
TOTAL OTHER CHARGES		682,842	672,291	2,298,280	781,013	(1,517,267)

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47005	CENT. SHEN. PLANNING DIST	47,192	47,397	44,119	49,031	4,912
47040	SHEN VALLEY REG AIRPORT	67,923	67,923	67,923	67,923	-
TOTAL PMT. TO JOINT OPERATIONS		115,115	115,320	112,042	116,954	4,912
TOTAL OTHER OPERATING EXPENSES		797,957	787,611	2,410,322	897,967	(1,512,355)
TOTAL CONTRIBUTIONS		797,957	787,611	2,410,322	897,967	(1,512,355)
TOTAL GENERAL FUND		797,957	787,611	2,410,322	897,967	(1,512,355)
TOTAL REPORT		797,957	787,611	2,410,322	897,967	(1,512,355)