



Dane County Department of Human Services

Director – Lynn Green

KATHLEEN M. FALK
DANE COUNTY EXECUTIVE

DATE: August 11, 2006
 TO: Budget and Planning Staff
 FROM: G. Paul Foster
 RE: Human Services Carry Forward Requests

The 2007 Budget Request includes the following carry forwards from 2006:

Youth Commission

Expense

2600 CYFYTHCM YTHBAA Needs Assessment-POS Expense Line \$2,000

Every five years the Youth Commission, (working with area schools, the United Way and others) conducts a countywide survey of area 7th-12th graders. This survey costs a total of approximately \$30,000. The Youth Commission contributes \$10,000 towards the cost of the survey. To make this contribution, the commission has "earmarked" \$2,000 annually for the survey. These earmarked funds must be carried forward for four years so that \$10,000 will be available in 2009, when the next survey will be administered. The timeline for this is as follows:

<u>Fiscal Year</u>	<u>Annual Budget</u>	+	<u>Carried Forward</u>	= <u>Total available</u>
2005:	\$2,000		\$0	\$ 2,000 (to be carried forward into 2006 budget)
2006:	\$2,000		\$2,000	\$ 4,000 (to be carried forward into 2007 budget)
2007:	\$2,000		\$4,000	\$ 6,000 (to be carried forward into 2008 budget)
2008:	\$2,000		\$6,000	\$ 8,000 (to be carried forward into 2009 budget)
2009:	\$2,000		\$8,000	\$10,000 (to be expended on the Survey)
2010	\$2,000		\$0	\$ 2,000 (to be carried forward into 2011 budget)

Total Youth Commission carry forward request \$ 4,000

Thank you very much for your consideration of this request.

