

SUSSEX COUNTY SOCIAL SERVICES BUDGET

Account	2011 Proposed Total	2010 Total	\$ Change	% Change	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
Assistance Account	\$ 2,483,360	\$ 2,188,141	\$ 295,219	13.5%	\$ 2,343,481	\$ 2,110,214	\$ 2,160,017	\$ 1,963,345	\$ 1,785,454	\$ 1,207,129
Administration Account	\$ 3,227,679	\$ 3,163,107	\$ 64,572	2.0%	\$ 2,741,306	\$ 2,625,414	\$ 2,685,753	\$ 2,781,932	\$ 2,745,818	\$ 2,520,397
Services Account	\$ 660,394	\$ 1,505,927	\$ (845,533)	-56.1%	\$ 1,485,696	\$ 1,252,941	\$ 1,058,543	\$ 1,031,428	\$ 1,018,121	\$ 908,709
TOTAL	\$ 6,371,433	\$ 6,857,175	\$ (485,742)	-7.1%	\$ 6,570,483	\$ 5,988,569	\$ 5,904,313	\$ 5,776,705	\$ 5,549,393	\$ 4,636,235

Account	2011 Proposed Federal Share	2010 Federal Share	\$ Change	% Change	2009 Total	2008 Federal Share	2007 Federal Share	2006 Federal Share	2005 Federal Share	2004 Federal Share
Assistance Account	\$ 2,076,888	\$ 1,839,896	\$ 236,992	12.9%	\$ 2,024,433	\$ 1,840,791	\$ 1,896,971	\$ 1,714,656	\$ 1,558,402	\$ 1,009,781
Administration Account	\$ 2,265,291	\$ 2,196,973	\$ 68,318	3.1%	\$ 1,870,924	\$ 1,752,544	\$ 1,801,797	\$ 1,730,685	\$ 1,763,197	\$ 1,557,037
Services Account	\$ 519,867	\$ 1,346,996	\$ (827,129)	-61.4%	\$ 1,332,816	\$ 1,102,549	\$ 914,349	\$ 885,581	\$ 881,923	\$ 799,903
TOTAL FED SHARE	\$ 4,862,046	\$ 5,383,865	\$ (521,819)	-9.7%	\$ 5,228,173	\$ 4,695,884	\$ 4,613,117	\$ 4,330,922	\$ 4,203,522	\$ 3,366,721

Account	2011 Proposed Local Share	2010 Local Share	\$ Change	% Change	2009 Total	2008 Local Share	2007 Local Share	2006 Local Share	2005 Local Share	2004 Local Share
Assistance Account	\$ 406,472	\$ 348,245	\$ 58,227	16.7%	\$ 319,048	\$ 269,422	\$ 263,046	\$ 248,689	\$ 227,052	\$ 197,348
Administration Account	\$ 962,388	\$ 966,134	\$ (3,746)	-0.4%	\$ 870,382	\$ 872,869	\$ 883,956	\$ 1,051,247	\$ 982,621	\$ 963,360
Services Account	\$ 140,527	\$ 158,931	\$ (18,404)	-11.6%	\$ 152,879	\$ 150,392	\$ 144,194	\$ 145,848	\$ 136,828	\$ 108,806
TOTAL LOCAL SHARE	\$ 1,509,387	\$ 1,473,310	\$ 36,077	2.4%	\$ 1,342,309	\$ 1,292,683	\$ 1,291,196	\$ 1,445,784	\$ 1,346,501	\$ 1,269,514

Federal %	76.3%	78.5%			79.6%	78.4%	78.1%	75.0%	75.7%	72.6%
Local %	23.7%	21.5%			20.4%	21.6%	21.9%	25.0%	24.3%	27.4%