

# Charlotte-Mecklenburg Children's Budget: Defining Our Investment in Children FY 2010



**Council for  
Children's  
Rights**



**The Larry King Center**  
for Building Children's Futures

### Acknowledgements

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*The Larry King Center of the Council for Children's Rights is committed to meeting the long-term needs of children in the Charlotte-Mecklenburg community by providing three key strategic services: community planning, public policy advocacy and research and evaluation.*



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# Introduction

The Charlotte-Mecklenburg Children's Budget (Children's Budget) is the first comprehensive report that tracks public and private investments in programs serving the children of this community. The Larry King Center (LKC) of the Council for Children's Rights intends to continue to publish the Children's Budget annually as an objective assessment of spending on children in the community.

## What is a Children's Budget and Why Create One?

A children's budget is a document that summarizes and consolidates investments, both programmatic and direct services, in children, and their families, for a nation, state, county, city, or community. Businesses use budgets to make sound, strategic financial decisions. Likewise, a community uses children's budgets to better understand what investments are made and perhaps more importantly, what investments are needed to produce better results for its children. This investment in children is spread across all levels of government, and across the private and public sectors. It includes hundreds of programs, and a multitude of funding sources. While this system is fragmented, and at times unwieldy, a children's budget provides a concise and precise understanding, in one report, of a community's investment in its future generations.

## Purpose

The LKC developed the first Charlotte-Mecklenburg Children's Budget as a policy tool to help interested stakeholders achieve better results for children and families in the community. Specifically, the purpose of the Children's Budget is the following:

- **Greater Transparency of Community Resources Dedicated to Children**  
In Mecklenburg County, federal, state, and local governments, as well as the private sector and foundations, invest in children. This initial version of the Children's Budget is intended to provide a clearer picture of the dollars devoted to child services and programs.
- **More Informed Decision-Making**  
The Children's Budget includes the total dollars invested in children, as well as the focus and purpose of the dollars spent on children. This information allows for a more complete picture of the community's funding priorities and can provide decision-makers with better information during the budgeting and funding process.

As this document is the first attempt to capture the investment this community makes in children, the LKC will work with community stakeholders and budget experts to continuously improve the process and methodology of future versions.

## Content

The information included in the Children's Budget is categorized by funding source, primary spending entity, and focus area.

# Introduction

- **Funding Source**

The Children’s Budget examined five funding sources for children: federal funding, state funding, local funding (includes city and county dollars), private funding, and other revenue.

For the purpose of this document, federal and state dollars were only included if the dollars flowed through a spending entity included in the Children’s Budget. For example, federal and state dollars for education are directed through Charlotte-Mecklenburg Schools, the City of Charlotte and Mecklenburg County, and thus were accounted for in this document. Medicaid dollars are the only federal and state dollars included that do not flow directly through a local spending entity (see Medicaid in “Appendix B: Data Notes” for information on local funds).

The United Way of Central Carolinas is the only source of private funding included in this initial version of the Children’s Budget. United Way dollars only include those dollars allocated to a program serving children and families, not the entire agency or program budget.

The Children’s Budget also includes an “Other” category, which primarily covers revenue generated by a spending entity. The library, for example, uses fines collected through overdue books to fund programming for children.

- **Spending Entity**

The Children’s Budget documents the spending of nine entities. There are two categories of spending entities. The first category includes three spending entities that serve as funding intermediaries (or entities that allocate dollars to local non-profit agencies): Charlotte-Mecklenburg Workforce Development Board, Smart Start of Mecklenburg County, and the United Way of Central Carolinas. The second category includes the remaining six spending entities, which administer programs or deliver services to children: Charlotte Housing Authority (CHA), Charlotte Mecklenburg Library, Charlotte-Mecklenburg Schools (CMS), City of Charlotte, Mecklenburg County, and the NC Division of Medical Assistance.

The City of Charlotte, Mecklenburg County, and United Way serve as funding sources as well as spending entities.

- **Focus Area**

The Children’s Budget categorized spending into three primary focus areas: Education, Health, and Safety. These focus areas were chosen because, taken together, they represent the primary domains of child well-being. Further, these focus areas have been identified by other community initiatives as central to child well-being (such as the United Agenda for Children). Each of these focus areas was further divided into various program purposes to provide a more detailed spending analysis.

# Introduction

## The Dollars

The LKC used adopted budgets from fiscal year 2010 (FY10) – beginning July 1, 2009 and ending June 30, 2010 – as the source documents for the Children’s Budget. The fiscal year for the Charlotte Housing Authority, however, runs from April 1, 2009, to March 30, 2010.

The Children’s Budget is not an accounting document, but rather a public policy tool. The adopted budget is the best source to document the community *intentions* regarding spending on children. At this time, the Children’s Budget will continue to track adopted budgets of participating entities; however, as the methodology, process, and participating partners expand and evolve, this may change. For more information on exceptions, see “Appendix A: Methodology” and “Appendix B: Data Notes.”

## Defining Children

For the general purpose of this document, “child” is defined as a person 0-18 years of age, with some exceptions. See “Appendix A: Methodology” and “Appendix B: Data Notes” for more information.

## Limitations

Developing a Children’s Budget is a significant undertaking and limitations are inherent in any document of this kind. However, the intent of this initial budget was to begin to develop a strong methodology and to provide an overview of current investments in children. There are four primary limitations that the LKC will address in subsequent versions of the Children’s Budget:

- **Limited Federal and State Funding**

The Children’s Budget does not capture investments that flow directly from the state and federal government to private entities or to residents, as it only includes federal and state dollars that flow through local institutions. For example, the state directly allocates Temporary Aid to Needy Family (TANF) payments to recipients, without the funds passing through a local institution. Future budgets will explore additional state and funding streams to include in the Children’s Budget.

- **Limited Private Funding**

The Children’s Budget does not include funding information from the wide array of foundations, congregations, and philanthropists for this initial report. The United Way was selected as the sole private funder because it is one of the primary private funders for non-profits that serve children in this community. Further, collective budget information on dozens of United Way member agencies was readily available from information United Way collects for funding purposes.

# Introduction

- **Lack of Inclusion of Townships**

Due to the limited scope of the initial Children's Budget, the budgets for the towns that fall within Mecklenburg County (Cornelius, Davidson, Huntersville, Matthews, Mint Hill, Pineville and a portion of the town of Stallings), but outside of the City of Charlotte, are not included.

- **Dated Information**

Due to the challenges in creating the community first Children's Budget, this document took over a year to develop. For this reason, the budget information presented in this document is from FY10. It is anticipated that subsequent Children's Budgets will be produced in a shorter timeframe and with more current budget information.

Additional information on methodological limitations in the Children's Budget can be found in "Appendix A: Methodology" and "Appendix B: Data Notes."



# Children's Budget Overview

## Key findings of Children's Budget FY10

### Total Investment

The total investment in child programming in the community was approximately \$1.6 billion; or approximately \$6,700 per child age 0-18 in Mecklenburg County.<sup>1</sup>

### Funding Sources

Nearly 46.4% (\$731.6 million) of the Children's Budget came from state dollars.

### Spending Entities

Of the entities included in the Children's Budget, Charlotte-Mecklenburg Schools spent the most on children at \$1.2 billion (74.7%) of the budget.

### Focus Area and Program Purpose

The community invested the most in the education focus area - nearly \$1.26 billion (79.7%) of the Children's Budget. The largest portion of the education investment was in Basic Education at 93.8% (\$1.18 billion) of the education spending.

### Programs

The spending represented in the Children's Budget is spread across 207 child-serving programs.

Figure 1. Overview of Total Investment in Children

Spending Entity	Total Dollars Invested	% of Children's Budget
Charlotte-Mecklenburg Workforce Development Board	\$1,286,230	0.1%
Charlotte Mecklenburg Library	\$2,783,323	0.2%
United Way of Central Carolinas	\$4,753,774	0.3%
City of Charlotte	\$8,725,080	0.6%
Smart Start of Mecklenburg County	\$15,825,471	1.0%
Charlotte-Mecklenburg Housing Authority	\$24,710,121	1.6%
Mecklenburg County	\$137,572,519	8.7%
Medicaid	\$203,223,687	12.9%
Charlotte-Mecklenburg Schools	\$1,178,951,877	74.7%
<b>TOTAL</b>	<b>\$1,577,832,082</b>	<b>100.0%</b>

*\*Note that the CMS total spending includes \$317,367,391 of funding from Mecklenburg County and the Charlotte Mecklenburg Library total spending includes \$2,274,799 of funding from Mecklenburg County – these are discretionary funds Mecklenburg County chooses to allocate to CMS and the public libraries. To prevent duplication of dollars, these funds are attributed to the institutions that deliver the service to children, CMS and the library, respectively. For more information, see "Appendix A: Methodology."*

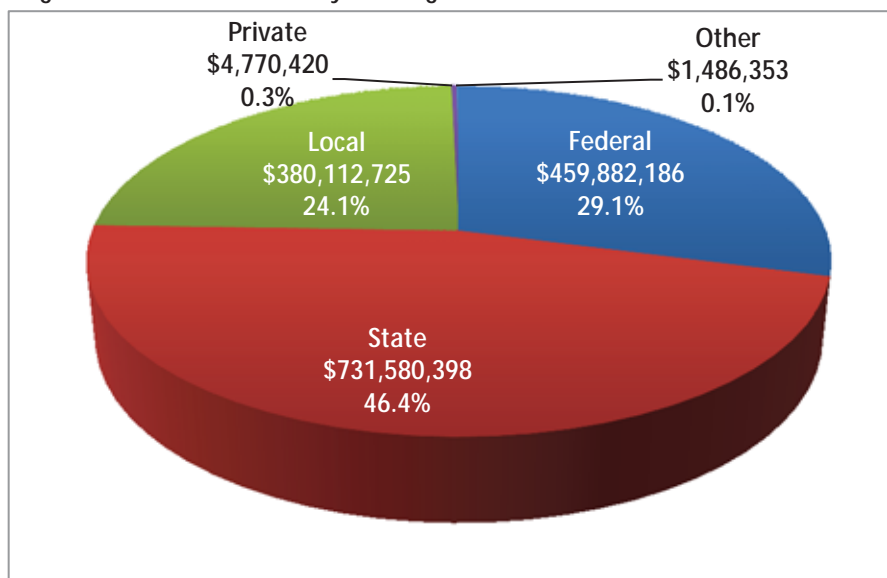
<sup>1</sup> Calculation based on 233,338 children age 0-18 in Mecklenburg County (U.S. Census, 2010)

# Funding Source Summary

This section provides an overview of the dollars invested in children by various funding sources. Five funding sources are included: federal dollars, state dollars, local dollars, private dollars, and other. The funding is then analyzed both by the amount given to the various spending entities and the focus.

Figure 2: Total Investment by Funding Source

State dollars were the primary funding source of the Children's Budget, and comprised 46.4% or \$731.6 million of the budget for FY10.



## Funding Source – Spending Entity

This section examines the funding source's investment in each spending entity included in the Children's Budget.

- **Federal Dollars**  
Charlotte-Mecklenburg Schools received 49.1% (\$225.9 million), and NC Division of Medical Assistance (Medicaid spending) received 31.8% (\$146.3 million) of the federal dollars accounted for in the Children's Budget.
- **State Dollars**  
Charlotte-Mecklenburg Schools received 86.9% (\$635.7 million) of all state dollars in the Children's Budget.
- **Local Dollars**  
Charlotte-Mecklenburg Schools received 83.5% (\$317.4 million) of all local dollars included in the Children's Budget.

See Figure 3.

# Funding Source Summary

**Figure 3: Funding Source Dollars to Spending Entities (NOTE: All dollar amounts shown to the nearest \$1,000)**

	TOTAL	Federal Funds	% of Federal Funds	State Funds	% of State Funds	Local Funds	% of Local Funds	Private Funds	% of Private Funds	Other Funds	% of Other Funds
Charlotte-Mecklenburg Housing Authority	\$24,710	\$24,710	5.4%	\$	0.0%	\$	0.0%	\$	0.0%	\$	0.0%
Charlotte-Mecklenburg Schools	\$1,178,952	\$225,928	49.1%	\$635,656	86.9%	\$317,367	83.5%	\$	0.0%	\$	0.0%
Charlotte-Mecklenburg Workforce Development Board	\$1,286	\$1,286	0.3%	\$	0.0%	\$	0.0%	\$	0.0%	\$	0.0%
City of Charlotte	\$8,725	\$3,556	0.8%	\$	0.0%	\$4,789	1.3%	\$17	0.3%	\$364	24.5%
Charlotte-Mecklenburg Library	\$2,783	\$	0.0%	\$138	0.0%	\$2,275	0.6%	\$	0.0%	\$370	24.9%
Mecklenburg County	\$137,573	\$58,081	12.6%	\$27,122	3.7%	\$51,618	13.6%	\$	0.0%	\$752	50.6%
Medicaid	\$203,224	\$146,321	31.8%	\$52,838	7.2%	\$4,064	1.1%	\$	0.0%	\$	0.0%
Smart Start of Mecklenburg County	\$15,825	\$	0.0%	\$15,825	2.2%	\$	0.0%	\$	0.0%	\$	0.0%
United Way	\$4,754	\$	0.0%	\$	0.0%	\$	0.0%	\$4,754	99.7%	\$	0.0%
<b>TOTAL</b>	<b>\$1,577,832</b>	<b>\$459,882</b>	<b>100.0%</b>	<b>\$731,580</b>	<b>100.0%</b>	<b>\$380,113</b>	<b>100.0%</b>	<b>\$4,770</b>	<b>100.0%</b>	<b>\$1,486</b>	<b>100.0%</b>

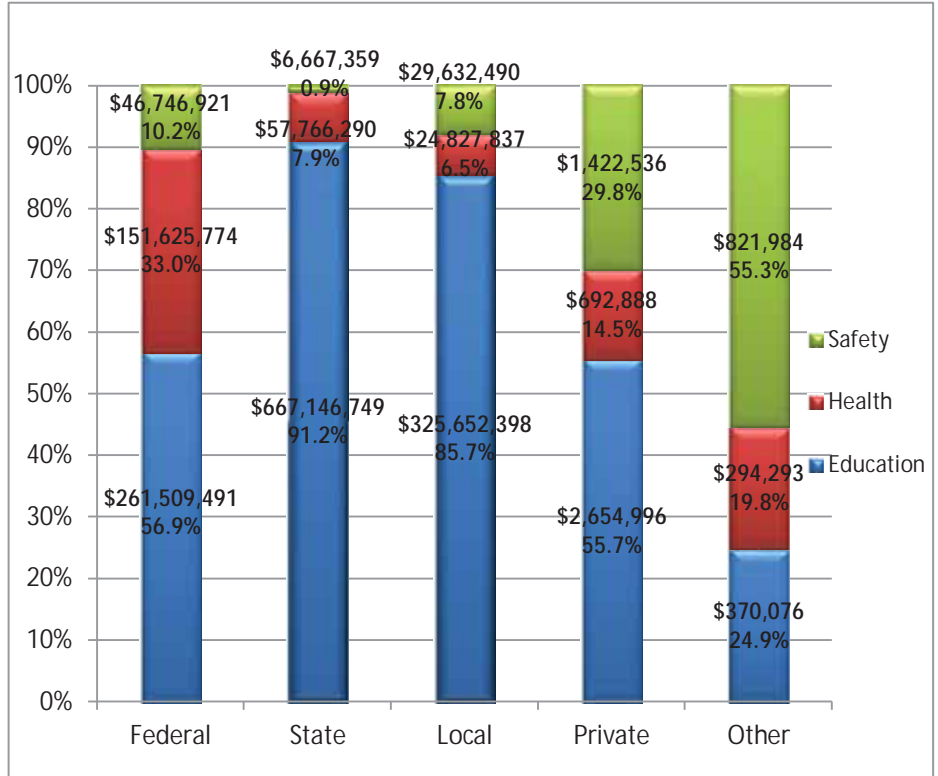
# Funding Source Summary

## Funding Source – Focus Area

The following section provides an overview of the funding sources by the focus area of their investment. The focus areas include **Safety**, **Health** and **Education**.

- All funding sources invested the vast majority – from 56% to 91% – in education
- Although **federal dollars** primarily went to education, federal dollars were the largest source for health, accounting for \$151.6 million (33.0%) of the health focus area. These federal funds primarily consisted of Medicaid dollars.
- The vast majority of **state dollars** - 91.2% (\$667.1 million) were invested in education.
- Education also received the bulk of **local dollars** - \$325.7 million (85.7%) of local funding in the Children’s Budget.

Figure 4: Focus Area by Funding Source



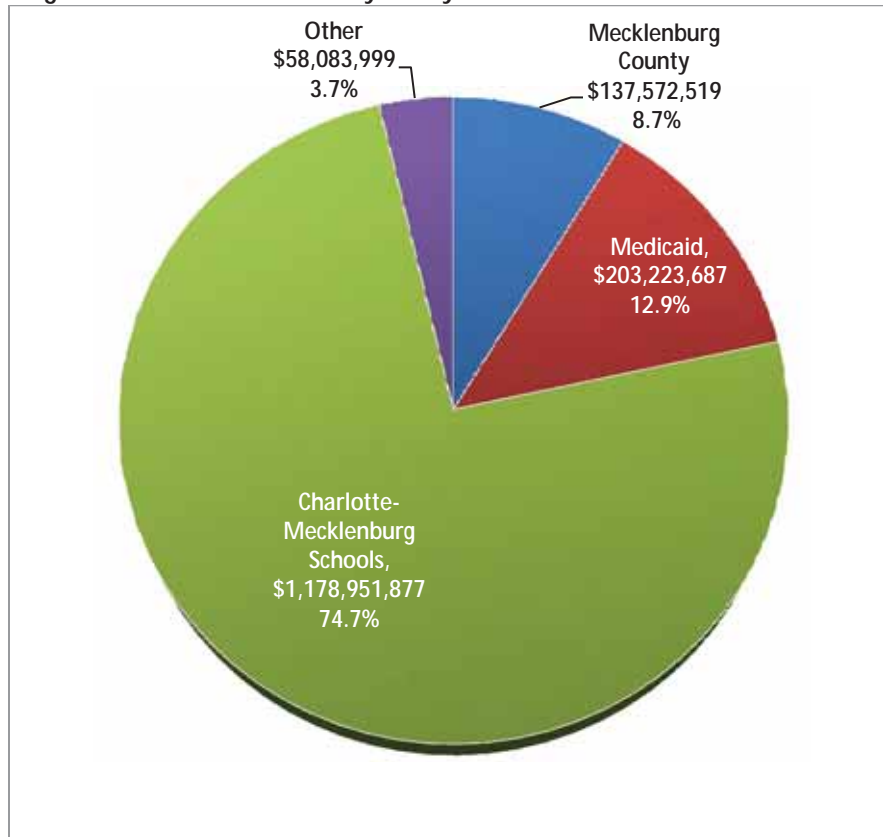
- While **private funding** was primarily concentrated in education, 29.8% (\$1.4 million) of it was dedicated towards the safety focus area.
- **Other funding** concentrated on the safety focus area as well and comprised 55.3% (\$822,000) of this funding source.

# Spending Entity Summary

This section offers an analysis of where the various spending entities allocated funds to children in FY10.

- **Charlotte-Mecklenburg Schools** spent the most on children; approximately 74.7% (\$1.18 billion) of the Children’s Budget.
- Combined **NC Division of Medical Assistance (Medicaid)** spending (12.9% or \$203.2 million) and **Mecklenburg County** spending (8.7% or \$137.6 million) made up more than one-fifth of the Children’s Budget.
- The remaining six spending entities– the “Other” category – comprised roughly 3.7% or \$58.1 million of the budget.

Figure 5: Total Investment by Entity



*\*Other Entities include: Charlotte Housing Authority, Charlotte Mecklenburg Library, Charlotte-Mecklenburg Workforce Development Board, City of Charlotte, Smart Start of Mecklenburg County, and the United Way of Central Carolinas*

*\*Note that the CMS total spending includes \$317,367,391 of funding from Mecklenburg County and the Charlotte Mecklenburg Library total spending includes \$2,274,799 of funding from Mecklenburg County – these are discretionary funds Mecklenburg County chooses to allocate to CMS and the public libraries. To prevent duplication of dollars, these funds are attributed to the institutions that deliver the service to children, CMS and the library, respectively. For more information, see “Appendix A: Methodology.”*

# Spending Entity Summary

## Spending Entity – Focus Area

Spending is further categorized by three focus areas: **Safety, Health, and Education**. Education was the primary spending focus for six of the nine spending entities.

- The **Charlotte-Mecklenburg Housing Authority** spent \$24.7 million on children’s programs; with approximately 99.9% of their investment on safety.
- **Charlotte Mecklenburg Library** spent 100% (\$2.8 million) of their investment on education.
- **Charlotte-Mecklenburg Schools** spent 100% (\$1.2 billion) of their investment on education.
- **Charlotte-Mecklenburg Workforce Development Board** spent 100% (\$1.3 million) of their dollars on education.
- Of the \$8.7 million the **City of Charlotte** spent on children, 61.1% (\$5.3 million) of their dollars went towards safety.
- **Mecklenburg County** spent \$137.6 million on children, with the bulk of the spending split between education<sup>2</sup> (\$54.6 million or 39.7%) and safety (\$52.4 million or 38.1%).
- The **NC Division of Medical Assistance** spent \$203.2 million (100%) on health through Medicaid dollars for children.
- **Smart Start of Mecklenburg County** invested \$15.8 million in children; the majority of these funds – 86.5% (\$13.7 million) – went towards education.
- The **United Way of Central Carolinas** invested \$4.8 million, of which 55.9% (\$2.7 million) focused on education.

See Figure 6.

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<sup>2</sup> *Mecklenburg County’s spending excludes the \$317 million in county funds given to CMS.*

# Spending Entity Summary

Figure 6: Entity investment by Focus Area

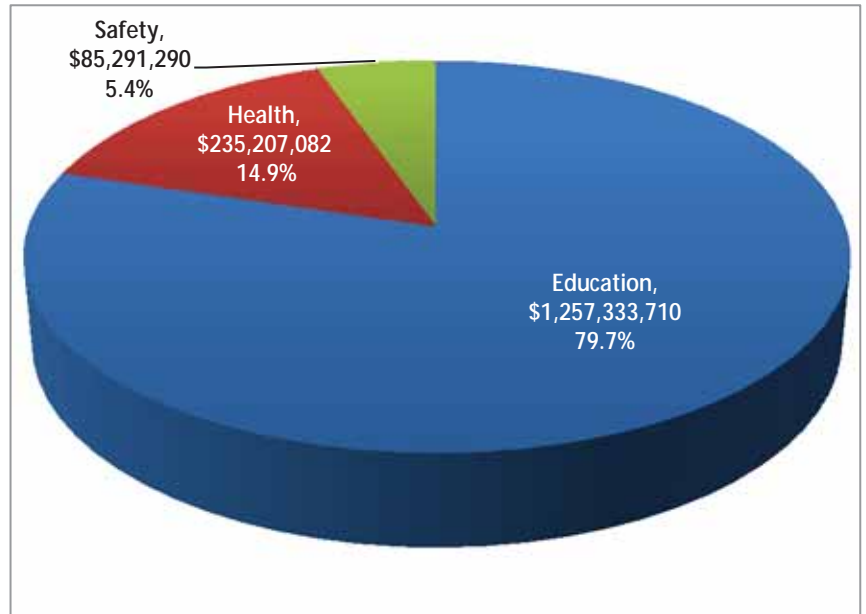
Spending Entity	Total Investment	Education	% of Investment to Education	Health	% of Investment to Health	Safety	% of Investment to Safety
Charlotte-Mecklenburg Housing Authority	\$24,710,121	\$24,000	0.1%	\$0	0.0%	\$24,686,121	99.9%
Charlotte-Mecklenburg Schools	\$1,178,951,877	\$1,178,951,877	100.0%	\$0	0.0%	\$0	0.0%
Charlotte-Mecklenburg Workforce Development Board	\$1,286,230	\$1,286,230	100.0%	\$0	0.0%	\$0	0.0%
City of Charlotte	\$8,725,080	\$3,396,268	38.9%	\$0	0.0%	\$5,328,812	61.1%
Charlotte Mecklenburg Library	\$2,783,323	\$2,783,323	100.0%	\$0	0.0%	\$0	0.0%
Mecklenburg County	\$137,572,519	\$54,555,032	39.7%	\$30,646,062	22.3%	\$52,371,425	38.1%
Medicaid	\$203,223,687	\$0	0.0%	\$203,223,687	100.0%	\$0	0.0%
Smart Start of Mecklenburg County	\$15,825,471	\$13,681,984	86.5%	\$644,445	4.1%	\$1,499,042	9.5%
United Way	\$4,753,774	\$2,654,996	55.9%	\$692,888	14.6%	\$1,405,890	29.6%
<b>Totals</b>	<b>\$1,577,832,082</b>	<b>\$1,257,333,710</b>		<b>\$235,207,082</b>		<b>\$85,291,290</b>	

# Focus Area Summary

This section analyzes the overall investment in children by the three focus areas: **Education, Health, and Safety**. Within each of the three focus areas, the investment was further divided by the program purpose (i.e. child care, specialized health services, juvenile justice).

**Figure 7: Investment by Focus Area**

The vast majority of the dollars included in the Children’s Budget focused on **education**, 79.7% (\$1.3 billion); see Figure 7.



## Focus Area – Funding Source

The following provides information on the funding sources for the three focus areas in FY10; see Fig. 8.

### Education

Education programs were primarily funded by state dollars; 53.1% (\$667.1 million) of all education funds.

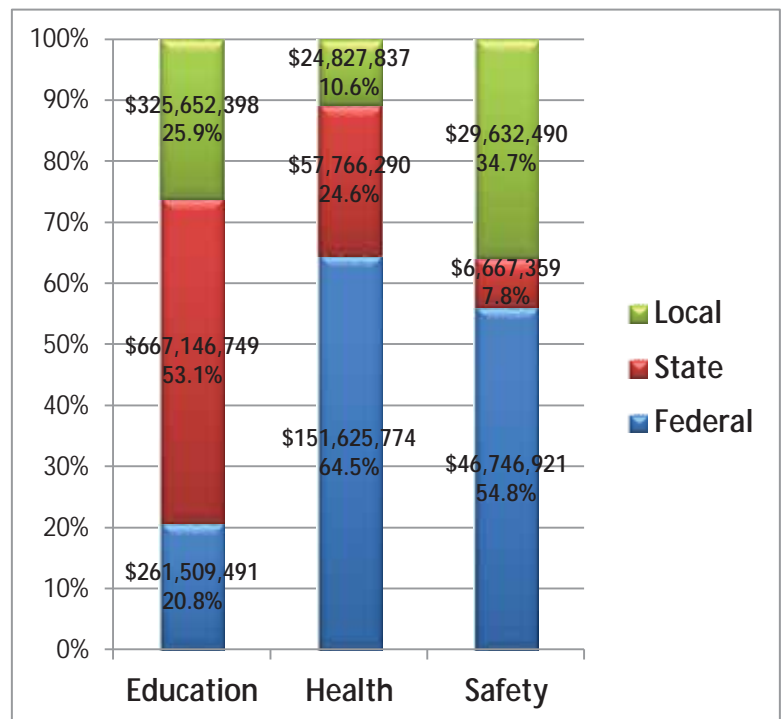
**Figure 8: Funding Source by Focus Area**

### Health

Health programs received \$151.6 million in federal funds, comprising 64.5% of all health funds.

### Safety

The federal government was the primary funder for safety programs, making up nearly 54.8% (\$46.7 million) of all safety funds included in the Children’s Budget. Local government is the second largest funder of safety programs, at \$29.6 million (34.7%).



Note: Due to negligible funding, the “other” funding category is excluded from the above figure



# Focus Area: Education

## Education Highlights

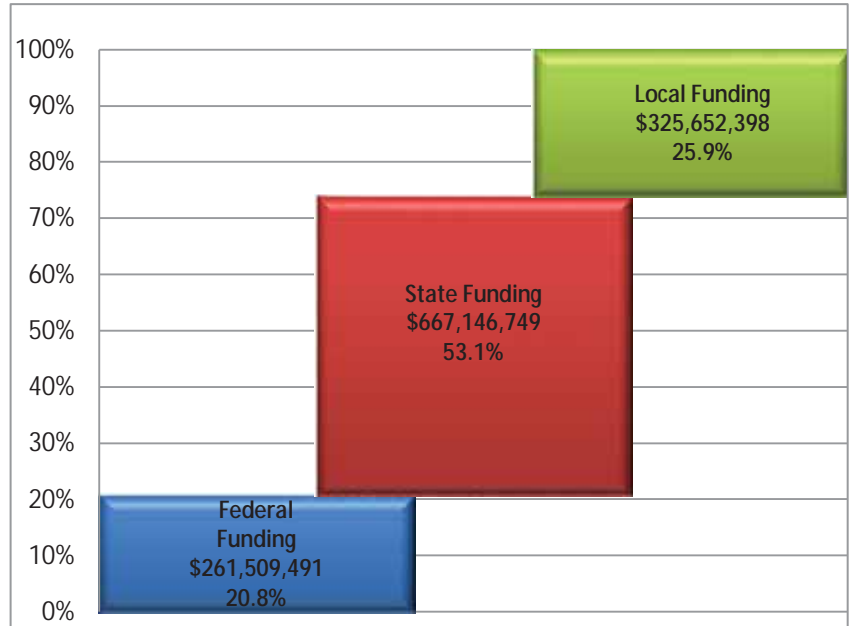
Education was defined as any program that delivers knowledge, skills and training to children. All CMS programs were categorized under the basic education purpose. Other investments included are mentoring, preschool and workforce development opportunities.

Total spending on education was \$1.3 billion, which comprises 79.7% of the FY10 Children's Budget. The majority of these funds are from the state. See Figure 9.

Basic Education received 93.8% (\$1.2 billion) of all education funds. See Figure 10.

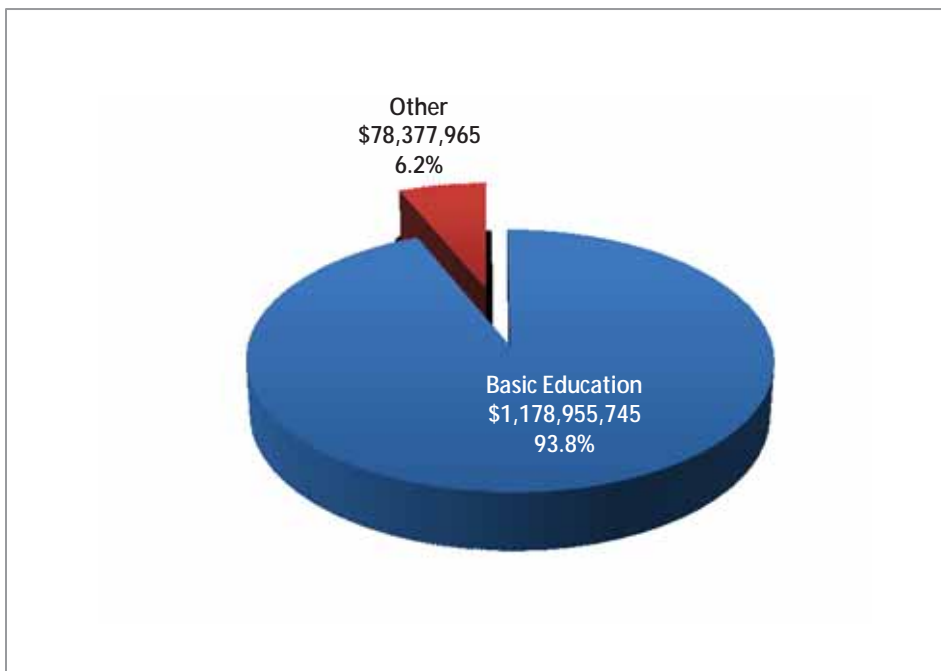
Of the 88 programs in education, - 24 programs - concentrated in the area of child care and early childhood development.

Figure 9: Investments in Education by Funding Source



Note: Due to negligible funding, the "private" and "other" funding category is excluded from the above figure

Figure 10: Education Spending by Program Purpose



# Focus Area: Education

## Program Purposes

**Basic Education = \$1,178,955,745**

**94% of education spending**

These programs include a range of educational activities that take place in the formal school setting. Examples include: All CMS programs, YMCA English as Second Language, Charter Schools  
Total Programs = 22

**Child Care & Early Childhood Development = \$65,516,055**

**5% of education spending**

These programs work with families with children ages 0-5 to provide early learning and opportunities that promote child well-being. Examples include: Child Care Resources, Inc., Court Day Care, More at Four Pre-Kindergarten Program  
Total Programs = 24

**Youth Development & Mentoring = \$9,090,435**

**1% of education spending**

These programs provide mentoring support to help students achieve in school and to make positive choices that impact their education and future success. Examples include: Communities in Schools, Mayor's Mentoring Alliance, Right Moves for Youth  
Total Programs = 20

**After School & School-Aged Child Care = \$2,003,832**

**<1% of education spending**

These programs allow children to be in safe, educational environments before and after school and during the summer. Examples include: Partners in Out of School Time (POST), YMCA Starfish Academy, Bethlehem Center After School  
Total Programs = 11

**Youth Employment & Training = \$1,599,123**

**<1% of education spending**

These programs provide positive opportunities and supports to develop young people's employability. Examples include: Youth Job Connection, Goodwill Industries Occupational Skills Training, BRIDGE Jobs Program, Inc.  
Total Programs = 7

**Education Advocacy = \$168,520**

**<1% of education spending**

These programs work with families, schools and students to ensure that all children have access to quality educational opportunities. Examples include: Latin American Coalition, Council for Children's Rights Individual Advocacy Program  
Total Programs = 4

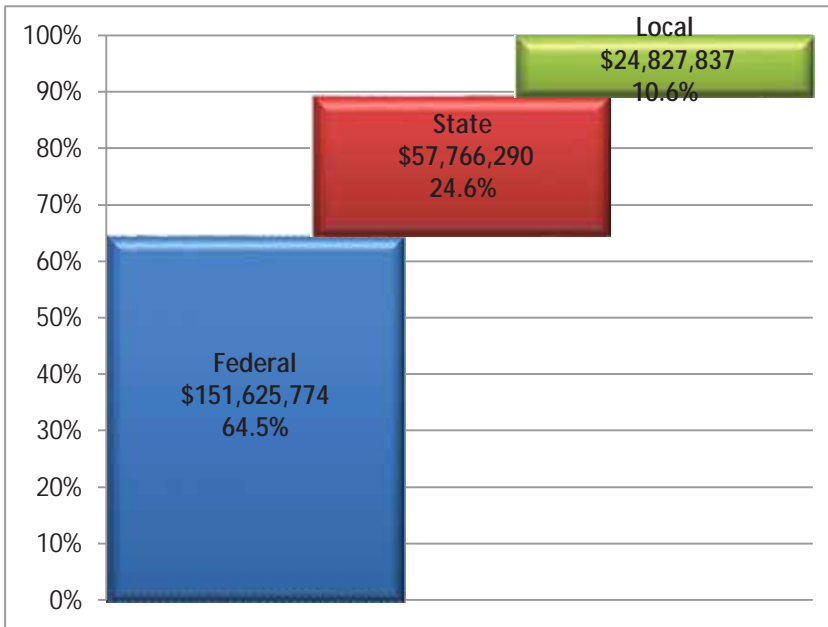
**Total Education Spending = \$1,257,333,710**

# Focus Area: Health

## Health Highlights

Investments in health programs cover physical health care, dental care, and mental health care, including programs that focus on mental well-being and appropriate development.

Figure 11: Health Spending by Funding Source



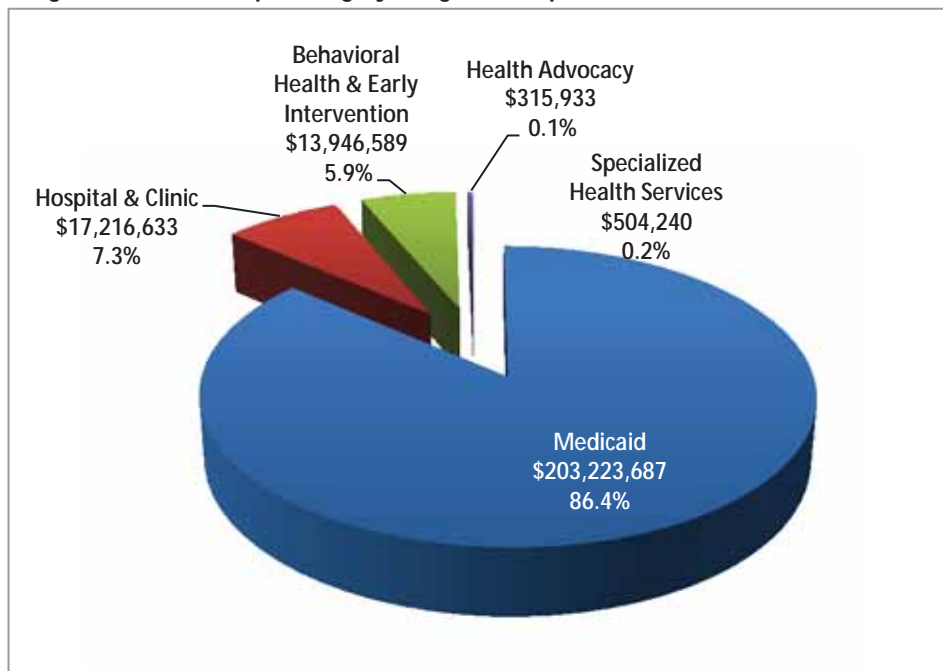
Note: Due to negligible funding, the "private" and "other" funding category is excluded from the above figure

Total Spending on health was \$235.2 million, which comprises 14.9% of the FY10 Children's Budget. The majority of these funds are federal dollars, \$151.6 million (64.5%) of health funds. See Figure 11.

NC Division of Medical Assistance (Medicaid) accounted for 86.4% (\$203.2 million) of all health spending. See Figure 12.

Of the 29 programs in health, the highest number of programs, 8 programs, concentrated on Health Advocacy.

Figure 12: Health Spending by Program Purpose



# Focus Area: Health

## Program Purposes

**Medicaid = \$203,223,687**

**86% of health spending**

This program is the national health insurance program for individuals and families with low incomes and individuals with certain disabilities. Medicaid insurance provides individuals access to preventative and primary health services such as dental, pharmaceutical, mental health and inpatient care. Due to data limitations, the budget does not include a breakdown of specific providers or programs.

Total Programs = 1

**Hospital & Clinic = \$17,216,633**

**7% of health spending**

These programs include hospitals and clinics that receive money to treat patients for various physical health needs. Examples include: Care Ring, Teen Health Connection, Charlotte Community Health Clinic

Total Programs = 7

**Behavioral Health Services & Early Intervention = \$13,946,589**

**6% of health spending**

These programs focus on treatment of psychiatric and behavioral disorders, as well as offer supportive services to children with special needs, such as family education and occupational therapy. Examples include: Children's Developmental Services Agency, and Child and Adolescent Services through the Area Mental Health Authority

Total Programs = 7

**Specialized Health Services = \$504,240**

**<1% of health spending**

These programs treat targeted physical and developmental needs and provide education on specific medical issues. Examples include: Charlotte Speech & Hearing Center, Florence Crittenton Services Maternity Program, Regional AIDS Interfaith Network (RAIN)

Total Programs = 6

**Health Advocacy = \$315,933**

**<1% of health spending**

These programs improve quality and access to physical and mental health care, through individual and community advocacy. Examples include: The ARC of Mecklenburg County, Mental Health Association, Metrolina Association for the Blind

Total Programs = 8

**Total Health Spending = \$235,207,082**

# Focus Area: Safety

## Safety Highlights

Investments in safety cover a myriad of programs that protect children from harm. Investments include programs that prevent and address child abuse, provide safe housing, and programs that protect and advocate for the legal rights of children.

Figure 13: Safety Investment by Funding Source

Total spending on safety was \$85.3 million, which comprised 5.4% of the FY10 Children's Budget. The majority of these funds were federal dollars, or \$46.7 million (54.8%) of safety funds. See Figure 13.

Child Welfare & Protective Services received the largest amount of safety funding - \$41.5 million (48.7%) of all safety funds. See Figure 14.

Of the 90 programs in the safety focus area, the largest number - 41 programs - concentrated in the area of housing and homeless services.

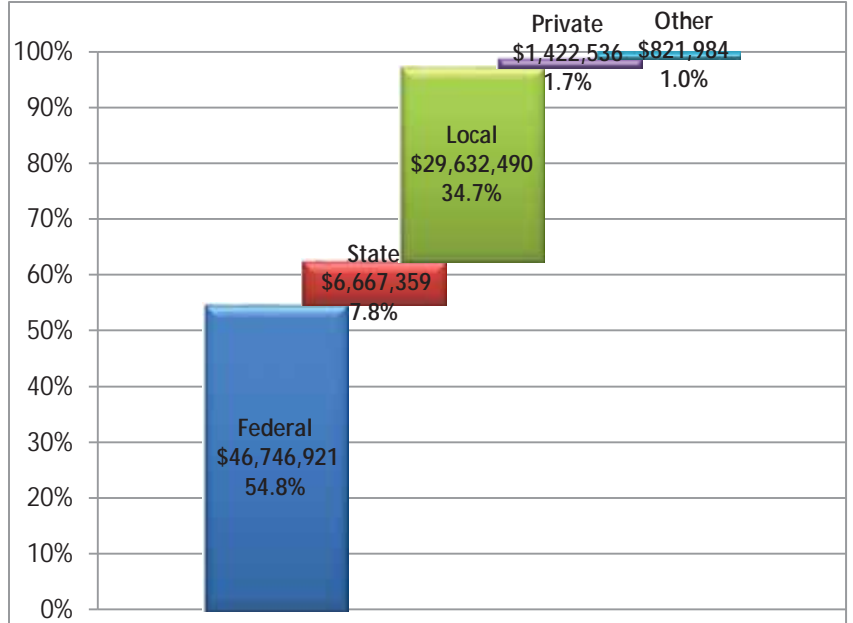
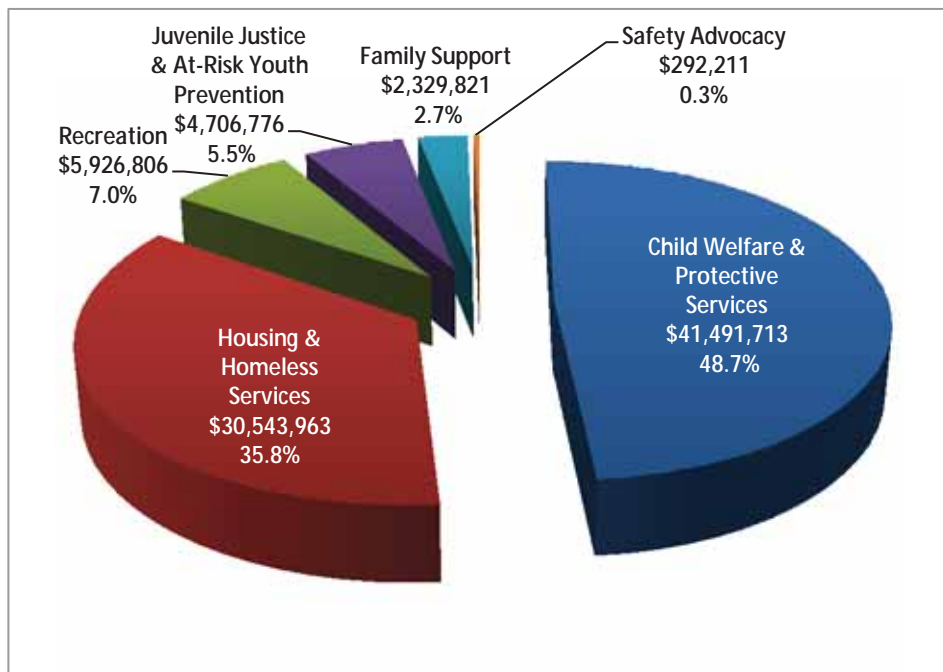


Figure 14: Safety Investments by Program Purpose



# Focus Area: Safety

## Program Purposes

### Child Welfare & Protective Services = \$41,491,713

#### 49% of safety spending

These programs strive to ensure safe, nurturing families by protecting children from abuse and neglect. Examples include: Child Protective Services (DSS), Domestic Violence Services (DSS)

Total Programs = 4

### Housing & Homeless Services = \$30,543,963

#### 36% of safety spending

These programs assist families in obtaining a fixed residence that is affordable, provide temporary housing for families and assist families in purchasing or improving a residence. Examples include: House Charlotte Loans, Salvation Army Center of Hope, Section 8 Subsidy (CHA)

Total Programs = 41

### Recreation = \$5,926,806

#### 7% of safety spending

These programs support safe leisure activities for families and children. Examples include: Parks and Recreation Outdoor Pools, 4H Cooperative Extension

Total Programs = 6

### Juvenile Justice & At-Risk Youth Prevention Services = \$4,706,776

#### 6% of safety spending

These programs address youth deemed to be delinquent or at-risk of becoming delinquent from engaging in dangerous behavior. Examples include: Truancy Weed & Seed, Detention Services

Total Programs = 9

### Family Support = \$2,329,821

#### 3% of safety spending

These programs are community-based services that promote the well-being of children and families by increasing parent confidence and building on family strengths to increase the stability of all family members. Examples include: United Family Services Victim Services, KinderMourn, Pat's Place

Total Programs = 21

### Safety Advocacy = \$292,211

#### <1% safety spending

These programs advocate for the rights of children and families to vital services to keep them safe in the community, such as defending an individual's legal rights or increasing access to affordable housing.

Examples include: A Child's Place Child Homelessness and Education Program, Council for Children's Rights Custody Advocacy, Legal Services of Southern Piedmont Immigrant Justice

Total Programs = 9

**Total Safety Spending = \$85,291,290**

# Conclusion

The Charlotte-Mecklenburg Children's Budget was created to provide an overview of our community's investment in children. The Children's Budget is designed to allow the community to reflect on current spending and to inform wise investment decisions to improve long-term outcomes for children.

Highlights from the Children's Budget include:

- **As a community, we invest nearly \$1.6 billion in programs and services directed at our children, or approximately \$6,700 per child.**
- **Education comprised approximately 80% of the total investment in children; of the remaining 20%, health services comprised nearly 14%; the vast majority of this funding was accounted for by NC Division of Medical Assistance (Medicaid) dollars. Together, these investments represent 94% of the total dollars presented in this budget.**
- **Safety received the most in private funding as a percentage of the three focus areas. However, this private investment was still less than 2% of the total safety focus area budget.**

While the Children's Budget does not include the myriad philanthropic and private funding sources dedicated to children's issues (beyond United Way funding), it does capture the majority of public dollars spent on children. The LKC intends to incorporate additional private dollars in future versions of this document. However, the data presented in this version highlight that the most significant funding for children is supplied by government entities. This has implications for how those dollars are allocated, how the effectiveness of funded programs is determined, and the ability of private funders to achieve sustainable community impact.

The Larry King Center of the Council for Children's Rights intends to produce this document annually. Future versions of the Children's Budget will: 1) capture additional private funding, 2) trace additional federal and state dollars, 3) include Mecklenburg County townships, and 4) track trends in spending. This document, though limited, can serve as a catalyst for discussion about spending on children. Over time, as additional data are included, the Children's Budget will be a critical policy tool to advocate for wise investments on behalf of our community's future.

# Appendix A: Methodology

The Larry King Center (LKC) used “A Guide to Developing and Using Family and Children’s Budgets” by Mark Friedman and Anna Danegger to guide the development of this document.<sup>3</sup> In addition, The LKC reviewed similar budgets completed by other cities, such as Philadelphia.

## Deciding What to Include

The LKC determined which programs should be included in the Charlotte-Mecklenburg Children’s Budget through analysis of adopted budgets and with input from key representatives of each spending entity. As a guiding principle, if the program addressed children in a distinctive way, it was included in the budget. If a program constituted a universal service benefitting all citizens equally, it was excluded from the budget. Public transportation, for example, clearly benefits children, but was excluded, because it does not benefit children in a distinctive manner.

## Determining Focus Area and Program Purpose

Programs often have elements that cross into more than one focus area. For example, a mentorship program might have a safety element in striving to steer a child away from the juvenile justice system, as well as an educational component, in working with a child to improve academic performance. In these cases, The LKC worked with the spending entity to categorize the program into the area most relevant to the overall mission of the program.

Similarly, a few challenges arose for programs with purposes that overlapped into different categories. In these cases, The LKC collaborated with the spending entity to examine the overall mission of a program and categorized the program by the purpose with the greatest relevance to the overall mission.

## Defining “Children”

For the purpose of the budget, a child was defined as a person 18 years-old or younger, however three exceptions applied. The Charlotte Housing Authority classifies children 0-17 years-old, thus 18 year-olds are not included in CHA’s budget. The Charlotte-Mecklenburg Workforce Development Board classifies youth as 16-21 years-old and the United Way of Central Carolinas classifies youth as 0 to 19 years-old, thus both have a broader definition of “child.”

## Identifying Budget Amount to Include

Once child-serving programs were identified, The LKC, in conjunction with participating spending entities, determined what portion of the program budget should be included in the Children’s Budget.

Spending entities with missions that are dedicated solely to serving children had full funding included in the Children’s Budget. Thus, for both CMS and Smart Start, 100% of funding is included in the Children’s

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<sup>3</sup> Friedman, Mark and Anna Danegger (1998). “A Guide to Developing and Using Family and Children’s Budgets.” The Finance Project.



# Appendix A: Methodology

Budget. Similarly, the Charlotte-Mecklenburg Workforce Development Board, which separately allocates funding for youth, had 100% of its youth allocation included.

For spending entities that serve both adults and children, the specific ages of clients were used to determine the appropriate spending level to include, whenever possible. Because United Way tracks exact client ages, the percentage of children served in a program determined the percentage of the program's budget included (for more information, see Appendix B: Data Notes). Similarly, the percentage of household units with children determined the portion of the Charlotte Housing Authority accounted for in the budget.

Age specific client data was not available for programs funded by the City of Charlotte and Mecklenburg County; the LKC worked with department level staff within these entities to determine the appropriate level of funding to include. If department staff were unable to provide an estimate of funding for programs that served both children and adults, the program was excluded from the budget and a data note was provided to explain the exclusion.

For the funding intermediaries (Charlotte-Mecklenburg Workforce Development Board, Smart Start, and United Way), no overhead costs were included. The Children's Budget only accounts for the dollars funding intermediaries allocated to outside agencies.

For spending entities that have "other" revenue included in their adopted budgets, The LKC made a distinction regarding appropriate "other" revenue to include in the Children's Budget. User fees, defined as personal income paid to utilize a service, were excluded from the budget. Examples of user fees include payments parents make to enroll children in a CMS afterschool program or admission fees to a county swimming pool. "Other" revenue that was included in the Children's Budget represents income generated by a spending entity dedicated to programming. Examples include funds generated by the police selling confiscated assets or overdue fines collected by the library to fund children's programming.

## Duplication of Dollars

Due to the various funding sources and budget documents incorporated into the Children's Budget, special care was taken to avoid duplication of dollars. Because Mecklenburg County serves as both a funding source and spending entity, two cases of duplication occurred. Mecklenburg County provided CMS with \$317,367,391 of funding and the Charlotte Mecklenburg Library with \$2,274,799 of funding. To prevent duplication of dollars, these funds were attributed to the spending entities that delivered the services to children, in this case CMS and Charlotte Mecklenburg Library respectively.

Another duplication of dollars occurred between the NC Division of Medical Assistance (Medicaid) and Mecklenburg County. Medicaid provided funds to Mecklenburg County in its delivery of services through two programs within Area Mental Health. Due to the complexity of the Medicaid funding stream, which includes federal, state, and local dollars, these expenditures remained grouped with Medicaid funding and a data note is provided for the two county programs.

# Appendix A: Methodology

## Source Documents

The following documents served as the base documents for the Children's Budget analysis:

- Charlotte Housing Authority: Adopted Budget, FY 2010
- Charlotte Mecklenburg Library, Adopted Budget, FY 2010
- Charlotte-Mecklenburg Schools: Adopted Operating Budget, FY 2010
- Charlotte-Mecklenburg Schools: Child Nutrition Budget, FY 2010
- City of Charlotte: Adopted Operating Budget, FY 2010
- Mecklenburg County: Adopted Operating Budget, FY 2010
- NC Department Division of Workforce Development Board: Youth Allocations, FY 2010
- Smart Start of Mecklenburg County: Adopted Budget, FY 2010
- United Way of Central Carolinas: Community Investment Allocation and Designation, FY 2010
- North Carolina Department of Health and Human Services Division of Medical Assistance, FY 2010

As noted in the introduction, adopted budgets served as the primary budget documents. In the case of Medicaid funding reported in the budget, however, the numbers represent the actual Medicaid spending for FY10, as reported by the NC Division of Medical Assistance.

# Appendix B: Data Notes

## General Notes on Data Collection

- The source documents used were adopted budgets. Actual end-of-year spending may vary. Due to a different budgeting process, the dollars reported by the NC Division of Medical Assistance and Carolinas Healthcare System represent actual spending and not an adopted budget amount.
- Data presented in charts and graphs have been rounded. Due to rounding, not all percentages will sum to 100%.

## Additional Notes on Data Collection by Spending Entity

### Charlotte Housing Authority

- CHA fiscal year runs from April 1, 2009 - March 31, 2010, three months earlier than all other entities in the budget.
- CHA defines children as 0-17 years old.
- To determine the portion of funding included, the percentage of household units with children on March 31, 2009 was used, the day before FY10 began.
- Total tenant rent paid was subtracted from the total spending on conventional housing dollars. Section 8 dollars are only subsidy dollars and do not include any tenant rent.
- The data do not include the following properties developed by CHA but managed by another entity: The Park at Oaklawn, First Ward Place, Arbor Glen, Seigle Point, Ashley Park MF, Fairmarket Square, Glen Cove, Hampton Creste, McAden Park, McCreesh Place, McMullen Woods, Mill Pond, Montgomery Gardens, Nia Point, Rivermere, Seneca Woods, South Oak Crossing, Springfield Gardens, Stonehaven East, and Villa Courts.
- CHA did not include capital dollars in the Children's Budget.
- CHA funds child care for a limited number of Section 8 residents. Because CHA does not collect the ages of the children receiving these services, the spending was evenly divided between two purpose areas: Child Care & Early Childhood Development and After School & School-Aged Child Care.

### Charlotte-Mecklenburg Library

- "Other Revenue" included in the library budget are funds that the library raises through overdue fines, book sales, and other revenue-generating library activities.
- For the library staffing, the amount included was determined by the library's Youth Services director, who estimated that library staff spent approximately 25,416 hours of time on children's programming for FY10.
- Because the space of ImaginOn Children's Library was viewed as a service in and of itself, the Children's Budget included expenditures to operate the ImaginOn space.

# Appendix B: Data Notes

## Charlotte-Mecklenburg Schools

- Because CMS receives funding from Mecklenburg County, a duplication of dollars occurred with CMS operating dollars appearing both within the budget of Mecklenburg County and CMS. The funds are attributed to CMS as the spending entity, but the funding source is identified as “local government.”
- CMS did not include capital dollars in the Children’s Budget.
- CMS Childhood Nutrition Program is included under the education focus area rather than the health focus area because it exists solely for the benefit of children enrolled in school and as an academic support. Private dollars from the childhood nutrition budget were not included.
- Public dollars spent on charter schools were included, but additional private dollars raised by charter schools were not included.
- Funds raised by Parent Teacher Associations for specific schools were excluded from the budget.
- Because user fees were excluded from the Children’s Budget, funding for CMS’ afterschool program, which operates through user fees, was not included in the budget.

## Charlotte-Mecklenburg Workforce Development Board

- Staffing costs for Workforce Development Board were not included in the budget. Instead, only the funds Workforce Development Board allocates to service-providers were included.
- The Workforce Development Board defines its youth population as 16-21 years-old.

## City of Charlotte

- Department level staff assisted staff from the City’s Budget & Evaluation Office to determine the appropriate programs and portion of spending to include in the Children’s Budget.
- Expenditures for roads and transportation were excluded from the budget because though they benefit children, these programs constitute universal services that benefit all citizens equally.
- While in general the Children’s Budget excluded capital spending, the City of Charlotte included capital programs funded through pay-go and federal grants. These programs ran through the Department of Neighborhood and Business Services and focused on providing housing services and afterschool services.
- For budget items that run through the Department of Neighborhood and Business Services, the following methodology was used to determine the appropriate portion of spending to include:
  - For programs targeting families and individuals, include 30% of spending
  - For programs targeting families, include 50% of spending
  - For programs targeting children, include 100% of spending
  - All other programs relevant to children, include at 15% of spending
- For children’s programming provided by the police, the “other” revenue constitutes funding received through forfeiture of assets.

# Appendix B: Data Notes

- YMCA Strengthening Families is funded by the City of Charlotte and Mecklenburg County. These funds do not represent pass through dollars and are separate funding sources.
- For the Arts & Science Council (ASC), city staff contacted ASC to determine the appropriate funding level to include in the Children's Budget. Both the City and County fund ASC. These funds do not represent pass through dollars and are separate funding sources.

## **Mecklenburg County**

### ***Area Mental Health (AMH)***

- Staff from the Human Services Finance Division provided the information for AMH budget items included in the Children's Budget.
- Child Development Services (AMH) and Child & Adolescent Services (AMH): While 100% of these budget items are included, the reported amount excludes Medicaid payments. Medicaid payments are accounted for in a separate Medicaid budget item.
- Forensic Evaluations (AMH): This budget item covers the staffing cost of a court liaison for juvenile court. Additional funds are paid to outside service providers to evaluate both children and adults, but the funding for adults and children cannot be separated, therefore was not included.
- Area Mental Health's contract with Carolinas Healthcare System to operate the Behavioral Health Center was not included in the Children's Budget. A portion of this contract funds a mental health emergency room, which was determined to be a universal service and therefore not included. The remainder of the contract serves both adults and children and an appropriate portion of funding for children could not be determined.

### ***Community Support Services (CSS)***

- Staff from the Human Services Finance Division provided the information for CSS budget items included in the Children's Budget.
- Homeless Support Services (CSS): This budget item covers the staffing cost for a position with A Child's Place. Additional staff housed at other homeless service providers serves families with children, but not exclusively, so their staffing costs were not included. No operating costs were included.

### ***Department of Social Services (DSS)***

- Staff from the Human Services Finance Division provided the information for DSS budget items included in the Children's Budget.
- Childcare Services: DSS funds child care services for children age 0-12. Because the majority of funds are received by children age 0-5, the totality of funds was included in the "Child Care & Early Childhood Development" program purpose.
- Domestic Violence Services (DSS): This budget item was included at 100% because to be eligible for the service, dependent children must be in the household.
- Permanency Planning (DSS): The "other" revenue included is funding from the Social Security Administration and/or from Child Support Payments for children who receive child support.

# Appendix B: Data Notes

- Temporary Aid to Need Families (TANF) financial benefits is not included in the Children's Budget. TANF payments are sent directly from the state to the recipient and do not pass through the County budget. DSS does cover staffing costs to determine TANF eligibility, but staff process eligibility for a myriad of programs serving both single adults and families. Because the staffing cost for various programs cannot be divided between singles and families, no TANF staffing costs were included in the Children's Budget.

## *Parks and Recreation (PRK)*

- The Parks & Recreation division director provided budget information for Parks and Recreation budget items.
- Several Parks & Recreation budget items are partially funded through user fees. For the purpose of the Children's Budget, all user fees were subtracted from Parks & Recreation budget items. If only a percentage of the budget item is included in the Children's Budget, the percentage was applied to the budgeted amount excluding user fees.

## *Sherriff's Department (SHF)*

- Detention Services: NC automatically treats 16 and 17 year-olds as adult offenders and detains these offenders in an adult facility. Because 16 and 17 year-old men are housed separately, the cost of this housing in FY10 was included in the Children's Budget. Because 16 and 17 year-old women are housed with adult women, the funding to detain these female youth could not be identified and thus is not included in the Children's Budget.

## *Community Service Grants (CSG)*

- For outside service agencies funded by Mecklenburg County, county staff contacted the outside agency to determine the appropriate funding level to include in the Children's Budget
- YMCA Strengthening Families is funded by the City of Charlotte and Mecklenburg County. These funds do not represent pass through dollars and are separate funding sources.
- While the county provided \$70,050 to the Sickle Cell Network in FY10, the organization that administered the program is dormant. Because county staff was unable to contact administrators of the former organization to determine the appropriate portion of the funds to include in the Children's Budget, no funds were included.
- MedAssist is funded both by the County and by the United Way. These funds do not represent pass through dollars and are separate funding sources.
- Both the City and County fund ASC. These funds do not represent pass through dollars and are separate funding sources.

## *Other Mecklenburg County Data Notes*

- Mecklenburg County provided CMS with \$317,367,391 of funding and the Charlotte Mecklenburg Library with \$2,274,799 of funding through discretionary funds. To prevent duplication of dollars, these funds were attributed to the spending entities that delivered the services to children, in this case CMS and Charlotte Mecklenburg Library respectively. Mecklenburg County's Health Director

# Appendix B: Data Notes

provided budget information regarding the county's contract with Carolinas Healthcare System (CHS). Due to a different budget process, the dollars included in the CHS contract represent actual spending on children in FY10, not adopted dollars. Patient revenues are excluded from the reported dollars, as those dollars represent user fees and/or duplicated Medicaid dollars.

- The county funding provided to local hospitals for indigent care is excluded from the budget, due to an inability to estimate the percentage of funding dedicated to children.
- Any additional budget information was provided by staff from the Office of Management & Budget.

## Medicaid

- Medicaid data was provided by the Office of Quality, Evaluation & Health Outcomes for North Carolina Department of Health and Human Services Division of Medical Assistance.
- Medicaid dollars reported in the Children's Budget represent the actual Medicaid spending for FY10, as reported by the NC Division of Medical Assistance. Medicaid data was tracked by the date of payment, not by the date of service.
- The Medicaid dollars included only reflect Medicaid spending and not spending for Health Choice, North Carolina's free or reduced-price comprehensive health care program for children, or other public health coverage programs.
- Mecklenburg County contributed funds to Medicaid in FY10. However, county contributions are being phased out due to action from the NC General Assembly and will not appear in subsequent children's budgets.

## Smart Start of Mecklenburg County

- Staffing costs for Smart Start were not included in the budget. Only the funds Smart Start allocates to service-providers or community partners were included.
- The funding included for Smart Start's program evaluation represents dollars allocated to community partners to study issues impacting young children or to evaluate existing programs.
- The LKC worked with Smart Start staff to determine the focus area and program purpose for Smart Start funding. The staff of the programs funded was not consulted in the categorization process.

## United Way of Central Carolinas

- United Way defines child as 0-19 years-old.
- Staffing costs for United Way were not included in the budget. Only the funds United Way allocates to service-providers were included.
- The LKC worked with United Way staff to determine the focus area and program purpose for United Way funding. The staff of the programs funded was not consulted in the categorization process.
- The United Way used the percentage of member agency's clients' age 0-19 years to determine the portion of a program's allocation to include in the Children's Budget. However, there were a significant number of clients with unknown ages. Three agencies were responsible for 98% of the unknown age of clients (American Red Cross, Crisis Assistance Ministry, and Mental Health

# Appendix B: Data Notes

Association). To determine the appropriate portion of United Way funding to include in the Children's Budget, only those clients for whom age was known were used to calculate the percentage of children served.

- United Way funding only includes United Way funds allocated to a program and not the entire program or agency budget.
- MedAssist is funded both by the County and by the United Way. These funds do not represent pass through dollars and are separate funding sources.
- In all cases programs were categorized into a single focus area, with one exception. The Larry King Center was split evenly among education advocacy, health advocacy, and safety advocacy. LKC is the children's intermediary organization for Mecklenburg County, which by definition works across all three focus areas. LKC was counted as a separate program in each of these categories.



# Appendix C: Dollars by Funding Source

Charlotte-Mecklenburg Housing Authority						
Department & Program Name	Dollars Spent on Children	Federal Dollars	State Dollars	Local Dollars	Private Dollars	Other
HUD & Tenant Rent Conventional Housing	\$6,151,628	\$6,151,628	\$0	\$0	\$0	\$0
Section 8 Housing Subsidy	\$18,534,493	\$18,534,493	\$0	\$0	\$0	\$0
Section 8 Voucher Child Care	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Section 8 Voucher Child Care	\$12,000	\$12,000	\$0	\$0	\$0	\$0
<b>CHA TOTAL</b>	<b>\$24,710,121</b>	<b>\$24,710,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Charlotte Mecklenburg Library						
Department & Program Name	Dollars Spent on Children	Federal Dollars	State Dollars	Local Dollars	Private Dollars	Other
Children/Youth Books	\$717,348	\$0	\$138,448	\$393,824	\$0	\$185,076
Children/Youth Programming	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Children/Youth Staffing	\$1,397,880	\$0	\$0	\$1,397,880	\$0	\$0
ImaginOn Facility	\$483,095	\$0	\$0	\$483,095	\$0	\$0
<b>LIBRARY TOTAL</b>	<b>\$2,783,323</b>	<b>\$0</b>	<b>\$138,448</b>	<b>\$2,274,799</b>	<b>\$0</b>	<b>\$370,076</b>
Charlotte-Mecklenburg Schools						
Department & Program Name	Dollars Spent on Children	Federal Dollars	State Dollars	Local Dollars	Private Dollars	Other
Accountability Operations	\$7,747,800	\$3,198,489	\$948,298	\$3,601,013	\$0	\$0
Alternative Program Support and Development	\$4,026,019	\$2,627,052	\$255,327	\$1,143,640	\$0	\$0
Alternative Programs Instructional	\$63,547,539	\$48,435,123	\$11,184,019	\$3,928,397	\$0	\$0
Charter School Funds	\$12,977,237	\$0	\$0	\$12,977,237	\$0	\$0
Child Nutrition Program	\$38,442,657	\$38,442,657	\$0	\$0	\$0	\$0
Co-Curricular Instructional	\$5,187,345	\$13,400	\$0	\$5,173,945	\$0	\$0
Community Services Operations	\$540,756	\$540,756	\$0	\$0	\$0	\$0
Debt Services Operations	\$582,736	\$0	\$0	\$582,736	\$0	\$0
Financial and Human Resources Services	\$17,315,411	\$1,954,459	\$548,517	\$14,812,435	\$0	\$0
Nutrition Services	\$1,167,808	\$650,993	\$516,815	\$0	\$0	\$0
Operational Support	\$163,074,513	\$27,429,562	\$52,299,905	\$83,345,046	\$0	\$0
Other Operations	\$3,723,522	\$3,723,522	\$0	\$0	\$0	\$0
Policy, Leadership and Public Relations	\$13,532,306	\$918,028	\$1,436,991	\$11,177,287	\$0	\$0
Regular Instructional	\$549,880,433	\$13,157,609	\$424,372,059	\$112,350,765	\$0	\$0
School Leadership Services	\$67,355,910	\$21,706,044	\$25,589,179	\$20,060,687	\$0	\$0
School-Based Support	\$62,306,694	\$15,132,851	\$37,095,811	\$10,078,032	\$0	\$0
Special Populations	\$139,780,663	\$42,876,220	\$79,904,990	\$16,999,453	\$0	\$0
Special Populations Support and Development	\$3,576,203	\$1,803,181	\$347,784	\$1,425,238	\$0	\$0
Support and Development	\$6,388,339	\$608,639	\$521,971	\$5,257,729	\$0	\$0
System-wide Pupil Support	\$2,994,193	\$10,228	\$4,500	\$2,979,465	\$0	\$0
Technology Support	\$14,803,793	\$2,699,472	\$630,035	\$11,474,286	\$0	\$0
<b>CMS TOTAL</b>	<b>\$1,178,951,877</b>	<b>\$225,928,285</b>	<b>\$635,656,201</b>	<b>\$317,367,391</b>	<b>\$0</b>	<b>\$0</b>

# Appendix C: Dollars by Funding Source

Charlotte-Mecklenburg Workforce Development Board						
Department & Program Name	Dollars Spent on Children	Federal Dollars	State Dollars	Local Dollars	Private Dollars	Other
Youth Allocation	\$1,286,230	\$1,286,230	\$0	\$0	\$0	\$0
City of Charlotte						
Department & Program Name	Dollars Spent on Children	Federal Dollars	State Dollars	Local Dollars	Private Dollars	Other
Arts & Science Council	\$1,441,580	\$0	\$0	\$1,441,580	\$0	\$0
Bethlehem Center Enrichment After School	\$199,207	\$199,207	\$0	\$0	\$0	\$0
Charlotte Mecklenburg Schools After School	\$185,576	\$185,576	\$0	\$0	\$0	\$0
C-M Housing Partnership CDBG	\$500,000	\$500,000	\$0	\$0	\$0	\$0
C-M Housing Partnership Innovative	\$500,000	\$0	\$0	\$500,000	\$0	\$0
Community Housing Organizations	\$164,344	\$164,344	\$0	\$0	\$0	\$0
Do the Right Thing	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Emergency Housing Crisis Assistance	\$100,000	\$0	\$0	\$100,000	\$0	\$0
Gang of One - No Easy Walk	\$27,130	\$0	\$0	\$0	\$0	\$27,130
Greater Enrichment After School	\$605,854	\$605,854	\$0	\$0	\$0	\$0
Hall House	\$80,000	\$0	\$0	\$80,000	\$0	\$0
Home Consortium	\$98,933	\$98,933	\$0	\$0	\$0	\$0
Homeless Plan (A Way Home)	\$3,375	\$0	\$0	\$3,375	\$0	\$0
House Charlotte Inspections	\$23,670	\$0	\$0	\$23,670	\$0	\$0
House Charlotte Loans CDBG	\$302,719	\$302,719	\$0	\$0	\$0	\$0
House Charlotte Loans Home	\$513,564	\$513,564	\$0	\$0	\$0	\$0
House Charlotte Loans Innovative	\$242,969	\$0	\$0	\$242,969	\$0	\$0
Housing Grant Payments	\$45,688	\$0	\$0	\$45,688	\$0	\$0
Housing Support Services	\$54,000	\$0	\$0	\$54,000	\$0	\$0
Lead Base Paint Match	\$108,212	\$0	\$0	\$108,212	\$0	\$0
Mayor's Mentoring Alliance	\$4,952	\$0	\$0	\$4,952	\$0	\$0
Mayor's Youth Employment Program	\$19,122	\$0	\$0	\$19,122	\$0	\$0
McCrorey YMCA	\$14,692	\$0	\$0	\$0	\$0	\$14,692
Non-Profit Industries	\$5,250	\$0	\$0	\$5,250	\$0	\$0
Northwest After School Coalition	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Partners in Out of School Time	\$454,414	\$0	\$0	\$454,414	\$0	\$0
Police Activities League	\$565,153	\$0	\$0	\$332,395	\$0	\$232,758
Post Ownership Counseling Services	\$72,000	\$0	\$0	\$72,000	\$0	\$0
Pre homeownership Counseling	\$63,000	\$0	\$0	\$63,000	\$0	\$0
Relocation	\$157,729	\$0	\$0	\$157,729	\$0	\$0
Relocation CMHP	\$250,000	\$0	\$0	\$250,000	\$0	\$0

# Appendix C: Dollars by Funding Source

Relocation Housing Authority CDBG	\$175,000	\$175,000	\$0	\$0	\$0	\$0
Relocation Housing Authority Innovative	\$224,911	\$0	\$0	\$224,911	\$0	\$0
Revitalization Fund CDBG	\$507,843	\$507,843	\$0	\$0	\$0	\$0
Revitalization Fund Home	\$15,625	\$15,625	\$0	\$0	\$0	\$0
Revitalization Fund Innovative	\$129,963	\$0	\$0	\$129,963	\$0	\$0
Right Moves for Youth	\$87,964	\$0	\$0	\$3,560	\$0	\$84,404
Scattered Site (YWCA) After School	\$139,546	\$139,546	\$0	\$0	\$0	\$0
Section 108 Loans Debt Service	\$119,082	\$0	\$0	\$119,082	\$0	\$0
St. Paul's After School	\$57,735	\$57,735	\$0	\$0	\$0	\$0
TBRA Housing Programs	\$100,000	\$0	\$0	\$100,000	\$0	\$0
Truancy Court (Weed and Seed)	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Wingate/Vision Charlotte	\$16,646	\$0	\$0	\$0	\$0	\$0
YMCA Strengthening Families	\$24,350	\$0	\$0	\$24,350	\$0	\$0
Youth Job Connection	\$228,282	\$0	\$0	\$228,282	\$0	\$0
<b>CITY OF CHARLOTTE TOTAL</b>	<b>\$8,725,079</b>	<b>\$3,555,946</b>	<b>\$0</b>	<b>\$4,788,503</b>	<b>\$16,646</b>	<b>\$363,984</b>
<b>Mecklenburg County</b>						
Department & Program Name	Dollars Spent on Children	Federal Dollars	State Dollars	Local Dollars	Private Dollars	Other
Legal Services of the Southern Piedmont - Civil Legal Assistance	\$55,500	\$0	\$0	\$55,500	\$0	\$0
4-H Cooperative Extension (PRK)	\$126,558	\$0	\$0	\$126,558	\$0	\$0
Adoption Assistance (DSS)	\$2,113,273	\$1,372,273	\$741,000		\$0	\$0
Arts & Science Council Cultural Diversity Grant	\$150,000	\$0	\$0	\$150,000	\$0	\$0
Arts & Science Council Cultural Education Grant	\$368,000	\$0	\$0	\$368,000	\$0	\$0
Athletic Services (PRK)	\$381,293	\$0	\$0	\$381,293	\$0	\$0
Care Ring - Physicians Reach Out	\$55,773	\$0	\$0	\$55,773	\$0	\$0
Carolina's Healthcare Systems Contract	\$16,888,000	\$4,180,000	\$898,000	\$11,555,000	\$0	\$255,000
Charlotte Nature Museum & Historic Latta Plantation (PRK)	\$117,774	\$0	\$0	\$117,774	\$0	\$0
Charlotte-Mecklenburg Housing Partnership	\$42,500	\$0	\$0	\$42,500	\$0	\$0
Child & Adolescent Services (AMH)	\$6,219,295	\$416,390	\$616,697	\$5,186,208	\$0	\$0
Child Development Community Policing (AMH)	\$753,856	\$0	\$0	\$753,856	\$0	\$0
Child Protective Services (DSS)	\$15,014,829	\$6,158,433	\$804,168	\$8,052,228	\$0	\$0
Childcare Services (DSS)	\$51,469,430	\$33,023,058	\$17,670,116	\$776,256	\$0	\$0
Children's Developmental Services (AMH)	\$5,938,563	\$0	\$2,768,989	\$3,130,281	\$0	\$39,293
Communities In Schools	\$813,000	\$0	\$0	\$813,000	\$0	\$0
Court Day Care (SJS)	\$176,986	\$0	\$0	\$176,986	\$0	\$0
Detention Services	\$3,376,451	\$0	\$0	\$3,376,451	\$0	\$0

# Appendix C: Dollars by Funding Source

Domestic Violence Children's Services (CSS)	\$421,132	\$0	\$0	\$421,132	\$0	\$0
Domestic Violence Services (DSS)	\$112,507	\$112,507	\$0		\$0	\$0
Forensic evaluations (AMH)	\$62,146	\$0	\$0	\$62,146	\$0	\$0
Gatling Juvenile Detention Facility (SHF)	\$502,736	\$0	\$0	\$502,736	\$0	\$0
Homeless Support Services (CSS)	\$70,365	\$36,284	\$0	\$34,081	\$0	\$0
Juvenile Crime Prevention Council (MGR)	\$97,650	\$0	\$95,050	\$2,600	\$0	\$0
Latin American Coalition	\$1,900	\$0	\$0	\$1,900	\$0	\$0
Mi Casa-Su Casa Parenting classes	\$19,072	\$0	\$0	\$19,072	\$0	\$0
Mi Casa-Su Casa Youth in Action	\$19,500	\$0	\$0	\$19,500	\$0	\$0
Middle School Matters	\$200,000	\$0	\$0	\$200,000	\$0	\$0
NC MedAssist of Mecklenburg County	\$20,100	\$0	\$0	\$20,100	\$0	\$0
NCCJ-Empowered Youth	\$98,000	\$0	\$0	\$98,000	\$0	\$0
Outdoor Pools (PRK)	\$264,509	\$0	\$0	\$264,509	\$0	\$0
Permanency Planning (DSS)	\$24,251,104	\$12,073,275	\$3,528,099	\$8,191,730	\$0	\$458,000
Ray's Splash Planet (PRK)	\$630,157	\$0	\$0	\$630,157	\$0	\$0
Recreation Programming (PRK)	\$3,475,833	\$0	\$0	\$3,475,833	\$0	\$0
Stewardship Services (PRK)	\$1,070,442	\$0	\$0	\$1,070,442	\$0	\$0
Substance Abuse Prevention (AMH)	\$708,329	\$708,329	\$0		\$0	\$0
The Relatives	\$225,000	\$0	\$0	\$225,000	\$0	\$0
Therapeutic Recreation (PRK)	\$1,048,456	\$0	\$0	\$1,048,456	\$0	\$0
YMCA Starfish Academy	\$70,000	\$0	\$0	\$70,000	\$0	\$0
YMCA Strengthening Families	\$142,500	0	0	\$142,500	\$0	\$0
<b>MECKLENBURG COUNTY TOTAL</b>	<b>\$137,572,519</b>	<b>\$58,080,549</b>	<b>\$27,122,119</b>	<b>\$51,617,558</b>	<b>\$0</b>	<b>\$752,293</b>
<b>Medicaid</b>						
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	<b>Federal Dollars</b>	<b>State Dollars</b>	<b>Local Dollars</b>	<b>Private Dollars</b>	<b>Other</b>
<b>Youth Allocation</b>	<b>\$203,223,687</b>	<b>\$146,321,055</b>	<b>\$52,838,159</b>	<b>\$4,064,473</b>	<b>\$0</b>	<b>\$0</b>
<b>Smart Start of Mecklenburg County</b>						
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	<b>Federal Dollars</b>	<b>State Dollars</b>	<b>Local Dollars</b>	<b>Private Dollars</b>	<b>Other</b>
<b>Smart Start TOTAL</b>	<b>\$15,825,471</b>	<b>\$0</b>	<b>\$15,825,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>United Way of Central Carolinas</b>						
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	<b>Federal Dollars</b>	<b>State Dollars</b>	<b>Local Dollars</b>	<b>Private Dollars</b>	<b>Other</b>
<b>UNITED WAY TOTAL</b>	<b>\$4,753,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,753,774</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,577,832,081.47</b>	<b>\$459,882,186</b>	<b>\$731,580,398</b>	<b>\$380,112,724</b>	<b>\$4,770,420</b>	<b>\$1,486,353</b>

# Appendix D: Dollars by Spending Entity

Charlotte-Mecklenburg Housing Authority		
Department & Program Name	Dollars Spent on Children	% of CHA Funding
HUD & Tenant Rent Conventional Housing	\$6,151,628	24.90%
Section 8 Housing Subsidy	\$18,534,493	75.01%
Section 8 Voucher Child Care	\$12,000	0.05%
Section 8 Voucher Child Care	\$12,000	0.05%
<b>TOTAL CHA SPENDING</b>	<b>\$24,710,121</b>	<b>100.00%</b>
Charlotte Mecklenburg Library		
Department & Program Name	Dollars Spent on Children	% of CML Funding
Children/Youth Books	\$717,348	25.77%
Children/Youth Programming	\$185,000	6.65%
Children/Youth Staffing	\$1,397,880	50.22%
ImaginOn Facility	\$483,095	17.36%
<b>TOTAL LIBRARY SPENDING</b>	<b>\$2,783,323</b>	<b>100.00%</b>
Charlotte-Mecklenburg Schools		
Department & Program Name	Dollars Spent on Children	% of CMS Funding
Accountability Operations	\$7,747,800	0.66%
Alternative Program Support and Development	\$4,026,019	0.34%
Alternative Programs Instructional	\$63,547,539	5.39%
Charter School Funds	\$12,977,237	1.10%
Child Nutrition Program	\$38,442,657	3.26%
Co-Curricular Instructional	\$5,187,345	0.44%
Community Services Operations	\$540,756	0.05%
Debt Services Operations	\$582,736	0.05%
Financial and Human Resources Services	\$17,315,411	1.47%
Nutrition Services	\$1,167,808	0.10%
Operational Support	\$163,074,513	13.83%
Other Operations	\$3,723,522	0.32%
Policy, Leadership and Public Relations	\$13,532,306	1.15%
Regular Instructional	\$549,880,433	46.64%
School Leadership Services	\$67,355,910	5.71%
School-Based Support	\$62,306,694	5.28%
Special Populations	\$139,780,663	11.86%
Special Populations Support and Development	\$3,576,203	0.30%
Support and Development	\$6,388,339	0.54%
System-wide Pupil Support	\$2,994,193	0.25%
Technology Support	\$14,803,793	1.26%
<b>TOTAL CMS SPENDING</b>	<b>\$1,178,951,877</b>	<b>100.00%</b>
Charlotte-Mecklenburg Workforce Development Board		
Department & Program Name	Dollars Spent on Children	% of CMWD Funding
Youth Allocation	\$1,286,230	100.00%
City of Charlotte		
Department & Program Name	Dollars Spent on Children	% of City Funding
Arts & Science Council	\$1,441,580	16.52%
Bethlehem Center Enrichment After School	\$199,207	2.28%
Charlotte Mecklenburg Schools After School	\$185,576	2.13%
C-M Housing Partnership CDBG	\$500,000	5.73%
C-M Housing Partnership Innovative	\$500,000	5.73%
Community Housing Organizations	\$164,344	1.88%

# Appendix D: Dollars by Spending Entity

Do the Right Thing	\$5,000	0.06%
Emergency Housing Crisis Assistance	\$100,000	1.15%
Gang of One - No Easy Walk	\$27,130	0.31%
Greater Enrichment After School	\$605,854	6.94%
Hall House	\$80,000	0.92%
Home Consortium	\$98,933	1.13%
Homeless Plan (A Way Home)	\$3,375	0.04%
House Charlotte Inspections	\$23,670	0.27%
House Charlotte Loans CDBG	\$302,719	3.47%
House Charlotte Loans Home	\$513,564	5.89%
House Charlotte Loans Innovative	\$242,969	2.78%
Housing Grant Payments	\$45,688	0.52%
Housing Support Services	\$54,000	0.62%
Lead Base Paint Match	\$108,212	1.24%
Mayor's Mentoring Alliance	\$4,952	0.06%
Mayor's Youth Employment Program	\$19,122	0.22%
McCrorey YMCA	\$14,692	0.17%
Non-Profit Industries	\$5,250	0.06%
Northwest After School Coalition	\$60,000	0.69%
Partners in Out of School Time	\$454,414	5.21%
Police Activities League	\$565,153	6.48%
Post Ownership Counseling Services	\$72,000	0.83%
Pre homeownership Counseling	\$63,000	0.72%
Relocation	\$157,729	1.81%
Relocation CMHP	\$250,000	2.87%
Relocation Housing Authority CDBG	\$175,000	2.01%
Relocation Housing Authority Innovative	\$224,911	2.58%
Revitalization Fund CDBG	\$507,843	5.82%
Revitalization Fund Home	\$15,625	0.18%
Revitalization Fund Innovative	\$129,963	1.49%
Right Moves for Youth	\$87,964	1.01%
Scattered Site (YWCA) After School	\$139,546	1.60%
Section 108 Loans Debt Service	\$119,082	1.36%
St. Paul's After School	\$57,735	0.66%
TBRA Housing Programs	\$100,000	1.15%
Truancy Court (Weed and Seed)	\$30,000	0.34%
Wingate/Vision Charlotte	\$16,646	0.19%
YMCA Strengthening Families	\$24,350	0.28%
Youth Job Connection	\$228,282	2.62%
<b>TOTAL CITY SPENDING</b>	<b>\$8,725,079</b>	<b>100.00%</b>
<b>Mecklenburg County</b>		
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	<b>% of County Funding</b>
Legal Services of the Southern Piedmont -Civil Legal Assistance	\$55,500	0.04%
4-H Cooperative Extension (PRK)	\$126,558	0.09%
Adoption Assistance (DSS)	\$2,113,273	1.54%
Arts & Science Council Cultural Diversity Grant	\$150,000	0.11%
Arts & Science Council Cultural Education Grant	\$368,000	0.27%
Athletic Services (PRK)	\$381,293	0.28%
Care Ring - Physicians Reach Out	\$55,773	0.04%
Carolina's Healthcare Systems Contract	\$16,888,000	12.28%

# Appendix D: Dollars by Spending Entity

Charlotte Nature Museum & Historic Latta Plantation (PRK)	\$117,774	0.09%
Charlotte-Mecklenburg Housing Partnership	\$42,500	0.03%
Child & Adolescent Services (AMH)	\$6,219,295	4.52%
Child Development Community Policing (AMH)	\$753,856	0.55%
Child Protective Services (DSS)	\$15,014,829	10.91%
Childcare Services (DSS)	\$51,469,430	37.41%
Children's Developmental Services (AMH)	\$5,938,563	4.32%
Communities In Schools	\$813,000	0.59%
Court Day Care (SJS)	\$176,986	0.13%
Detention Services	\$3,376,451	2.45%
Domestic Violence Children's Services (CSS)	\$421,132	0.31%
Domestic Violence Services (DSS)	\$112,507	0.08%
Forensic evaluations (AMH)	\$62,146	0.05%
Gatling Juvenile Detention Facility (SHF)	\$502,736	0.37%
Homeless Support Services (CSS)	\$70,365	0.05%
Juvenile Crime Prevention Council (MGR)	\$97,650	0.07%
Latin American Coalition	\$1,900	0.00%
Mi Casa-Su Casa Parenting classes	\$19,072	0.01%
Mi Casa-Su Casa Youth in Action	\$19,500	0.01%
Middle School Matters	\$200,000	0.15%
NC MedAssist of Mecklenburg County	\$20,100	0.01%
NCCJ-Empowered Youth	\$98,000	0.07%
Outdoor Pools (PRK)	\$264,509	0.19%
Permanency Planning (DSS)	\$24,251,104	17.63%
Ray's Splash Planet (PRK)	\$630,157	0.46%
Recreation Programming (PRK)	\$3,475,833	2.53%
Stewardship Services (PRK)	\$1,070,442	0.78%
Substance Abuse Prevention (AMH)	\$708,329	0.51%
The Relatives	\$225,000	0.16%
Therapeutic Recreation (PRK)	\$1,048,456	0.76%
YMCA Starfish Academy	\$70,000	0.05%
YMCA Strengthening Families	\$142,500	0.10%
<b>TOTAL COUNTY SPENDING</b>	<b>\$137,572,519</b>	<b>100.00%</b>
<b>Medicaid</b>		
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	<b>% of Medicaid Funding</b>
<b>Youth Allocation</b>	<b>\$203,223,687</b>	<b>100.00%</b>
<b>Smart Start of Mecklenburg County</b>		
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	<b>% of Smart Start Funding</b>
Care Ring Nurse Family Partnership	\$75,000	0.47%
Central Avenue Bilingual Preschool	\$244,743	1.55%
Central Piedmont Community College Early Childhood Teacher Education	\$134,896	0.85%
Child Care Resources, Inc. Child Care Health Consultants	\$194,503	1.23%
Child Care Resources, Inc. Director's Leadership Academy	\$284,286	1.80%
Child Care Resources, Inc. Families Reading Together	\$71,426	0.45%
Child Care Resources, Inc. Infant Toddler Quality Initiative	\$257,350	1.63%
Child Care Resources, Inc. Raising a Reader	\$83,888	0.53%
Child Care Resources, Inc. Reach for the Stars	\$251,482	1.59%
Child Care Resources, Inc. Resource & Referral	\$53,087	0.34%
Child Care Resources, Inc. Smart Start Success On-Line Learning	\$151,021	0.95%
Child Care Resources, Inc. Star Guard: Quality Maintenance Initiative	\$447,332	2.83%

# Appendix D: Dollars by Spending Entity

CMS: More at Four Pre-K Program	\$1,173,943	7.42%
Communities in Schools Safe Journey	\$326,584	2.06%
Community Weekday School	\$26,312	0.17%
Easter Seals UCP Child Development Center	\$264,000	1.67%
Lakewood Preschool Cooperative	\$83,910	0.53%
Latin American Coalition Families Fuertes	\$3,247	0.02%
Mecklenburg County DSS Child Care Subsidy	\$7,230,122	45.69%
Mecklenburg County Health Department Biddle Point Dental Clinic	\$102,445	0.65%
Mecklenburg County Health Department Health Check Coordinators	\$61,597	0.39%
Mecklenburg County Health Department Healthy Futures Starting in the Kitchen	\$21,500	0.14%
Mecklenburg County Health Department Smart Start at Home	\$495,619	3.13%
Mecklenburg Partnership for Children Parent & Community Education	\$191,297	1.21%
Mecklenburg Partnership for Children Program Evaluation	\$30,000	0.19%
Mecklenburg Partnership for Children Smart Start Education Award	\$903,761	5.71%
Mecklenburg Partnership for Children Smart Start Star Rating Bonus Program	\$1,151,842	7.28%
Pat's Place Child Advocacy Center	\$47,882	0.30%
Presbyterian Hospital Early Childhood Intervention	\$89,200	0.56%
Seigle Avenue Preschool Cooperative	\$67,740	0.43%
The Lee Institute Young Child Mental Health Initiative	\$175,200	1.11%
Thompson Child & Family Focus Child Development Center	\$359,860	2.27%
Thompson Child & Family Focus Polliwog Project	\$405,000	2.56%
Thompson Child Development Center The Incredible Years	\$24,526	0.15%
YMCA of Greater Charlotte Eastside Parents as Teachers	\$225,608	1.43%
Youth Homes Right Start Parent for Life	\$77,968	0.49%
YWCA Central Carolinas Support for Homeless Families with Preschool	\$37,294	0.24%
<b>TOTAL SMART START FUNDING</b>	<b>\$15,825,471</b>	<b>100.00%</b>
<b>United Way of Central Carolinas</b>		
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	<b>% of UWCC Funding</b>
A Child's Place of Charlotte, Inc. Child Homelessness	\$123,852	2.61%
American Red Cross Greater Carolinas Chapter Disaster Services	\$105,993	2.23%
American Red Cross Greater Carolinas Chapter Health & Safety	\$171,836	3.61%
American Red Cross Greater Carolinas Chapter Transportation	\$1,654	0.03%
The Arc of Mecklenburg County	\$26,775	0.56%
Big Brothers Big Sisters of Greater Charlotte	\$229,493	4.83%
Boy Scouts of America, Mecklenburg County Council Low Income Outreach	\$237,544	5.00%
BRIDGE Jobs Program, Inc.	\$35,766	0.75%
Care Ring	\$50,485	1.06%
Center for Community Transitions Families Doing Time	\$72,430	1.52%
Charlotte Community Health Clinic, Chronic Disease Management Program	\$72	0.00%
Charlotte Emergency Housing	\$140,010	2.95%
Charlotte Speech and Hearing Center Hearing Services	\$179,107	3.77%
Charlotte Speech and Hearing Center Speech & Language Services	\$15,256	0.32%
Child Care Resources Inc. Community Education	\$7,834	0.16%
Child Care Resources Inc. Early Care & Education	\$134,702	2.83%
Child Care Resources Inc. Family Child Care Networks	\$34,749	0.73%
Communities In Schools of Charlotte-Mecklenburg, Inc	\$411,632	8.66%
Community Link, Programs of Travelers Aid Society	\$103,339	2.17%
Council for Children's Rights Custody Advocacy	\$63,048	1.33%
Council for Children's Rights Individual Advocacy	\$154,399	3.25%
Council for Children's Rights Larry King Center	\$31,014	0.65%



# Appendix D: Dollars by Spending Entity

Crisis Assistance Ministry	\$200,971	4.23%
Disability Rights and Resources Community Inclusion	\$3,477	0.07%
Florence Crittenton Services Maternity Program	\$85,882	1.81%
Girl Scouts Hornets' Nest Council Mecklenburg Outreach	\$161,145	3.39%
Girl Scouts Hornets' Nest Council Mecklenburg Traditional	\$31,575	0.66%
Goodwill Industries of the Southern Piedmont Career Development	\$2,702	0.06%
Goodwill Industries of the Southern Piedmont Occupational Skills Training	\$407	0.01%
KinderMourn, Inc Bereavement Program	\$54,628	1.15%
Latin American Coalition	\$1,882	0.04%
Learning Collaborative	\$40,953	0.86%
Legal Aid of North Carolina Family Law Project	\$842	0.02%
Legal Services of Southern Piedmont Family Support	\$4,636	0.10%
Legal Services of Southern Piedmont Immigrant Justice	\$620	0.01%
Men's Shelter of Charlotte	\$3,633	0.08%
Mental Health Association of Central Carolinas Mental Health Mecklenburg	\$3,836	0.08%
Metrolina Association for the Blind	\$16,574	0.35%
NC MedAssist Community Free Pharmacy	\$3,718	0.08%
RAIN (Regional AIDS Interfaith Network)	\$193	0.00%
Right Moves for Youth	\$98,635	2.07%
Salvation Army Boys & Girls Club	\$379,902	7.99%
Salvation Army Center of Hope	\$259,874	5.47%
Summit House Charlotte	\$29,406	0.62%
Teen Health Connection Clinic	\$96,040	2.02%
Teen Health Connection Health Education	\$29,299	0.62%
The Relatives, Inc.	\$60,362	1.27%
United Family Services Clinical Services	\$72,070	1.52%
United Family Services Victim Services	\$10,360	0.22%
Urban League of Central Carolinas, Inc. Linking Youth to Technology	\$26,614	0.56%
YMCA of Greater Charlotte Strong Communities	\$3,868	0.08%
YMCA of Greater Charlotte Strong Kids	\$327,428	6.89%
YWCA of Central Carolinas Families Together	\$43,470	0.91%
YWCA of Central Carolinas Women in Transition	\$1,771	0.04%
YWCA of Central Carolinas Youth Programs	\$366,010	7.70%
<b>TOTAL UNITED WAY SPENDING</b>	<b>\$4,753,774</b>	<b>100.00%</b>

# Appendix E: Dollars by Focus Area & Program Purpose

Education: After School & School-Aged Child Care			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Charlotte-Mecklenburg Housing Authority	Section 8 Voucher Child Care	\$12,000	0.60%
City of Charlotte	Bethlehem Center Enrichment After School	\$199,207	9.94%
City of Charlotte	Charlotte Mecklenburg Schools After School	\$185,576	9.26%
City of Charlotte	Greater Enrichment After School	\$605,854	30.23%
City of Charlotte	Northwest After School Coalition	\$60,000	2.99%
City of Charlotte	Partners in Out of School Time	\$454,414	22.68%
City of Charlotte	Scattered Site (YWCA) After School	\$139,546	6.96%
City of Charlotte	St. Paul's After School	\$57,735	2.88%
Mecklenburg County	Mi Casa-Su Casa Youth in Action	\$19,500	0.97%
Mecklenburg County	Middle School Matters	\$200,000	9.98%
Mecklenburg County	YMCA Starfish Academy	\$70,000	3.49%
<b>TOTAL</b>		<b>\$2,003,832</b>	<b>100.00%</b>
Education: Basic Education			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Charlotte-Mecklenburg Schools	Accountability Operations	\$7,747,800	0.66%
Charlotte-Mecklenburg Schools	Alternative Program Support and Development	\$4,026,019	0.34%
Charlotte-Mecklenburg Schools	Alternative Programs Instructional	\$63,547,539	5.39%
Charlotte-Mecklenburg Schools	Charter School Funds	\$12,977,237	1.10%
Charlotte-Mecklenburg Schools	Child Nutrition Program	\$38,442,657	3.26%
Charlotte-Mecklenburg Schools	Co-Curricular Instructional	\$5,187,345	0.44%
Charlotte-Mecklenburg Schools	Community Services Operations	\$540,756	0.05%
Charlotte-Mecklenburg Schools	Debt Services Operations	\$582,736	0.05%
Charlotte-Mecklenburg Schools	Financial and Human Resources Services	\$17,315,411	1.47%
Charlotte-Mecklenburg Schools	Nutrition Services	\$1,167,808	0.10%
Charlotte-Mecklenburg Schools	Operational Support	\$163,074,513	13.83%
Charlotte-Mecklenburg Schools	Other Operations	\$3,723,522	0.32%
Charlotte-Mecklenburg Schools	Policy, Leadership and Public Relations	\$13,532,306	1.15%
Charlotte-Mecklenburg Schools	Regular Instructional	\$549,880,433	46.64%
Charlotte-Mecklenburg Schools	School Leadership Services	\$67,355,910	5.71%
Charlotte-Mecklenburg Schools	School-Based Support	\$62,306,694	5.28%
Charlotte-Mecklenburg Schools	Special Populations	\$139,780,663	11.86%
Charlotte-Mecklenburg Schools	Special Populations Support and Development	\$3,576,203	0.30%
Charlotte-Mecklenburg Schools	Support and Development	\$6,388,339	0.54%
Charlotte-Mecklenburg Schools	System-wide Pupil Support	\$2,994,193	0.25%
Charlotte-Mecklenburg Schools	Technology Support	\$14,803,793	1.26%
United Way	YMCA of Greater Charlotte Strong Communities	\$3,868	0.00%
<b>TOTAL</b>		<b>\$1,178,955,745</b>	<b>100.00%</b>
Education: Child Care & Early Childhood Development			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Charlotte-Mecklenburg Housing Authority	Section 8 Voucher Child Care	\$12,000	0.02%
Mecklenburg County	Childcare Services (DSS)	\$51,469,430	78.56%
Mecklenburg County	Court Day Care (SJS)	\$176,986	0.27%
Smart Start of Mecklenburg County	Central Avenue Bilingual Preschool	\$244,743	0.37%

# Appendix E: Dollars by Focus Area & Program Purpose

Smart Start of Mecklenburg County	Central Piedmont Community College Early Childhood Teacher Education	\$134,896	0.21%
Smart Start of Mecklenburg County	Child Care Resources, Inc. Director's Leadership Academy	\$284,286	0.43%
Smart Start of Mecklenburg County	Child Care Resources, Inc. Infant Toddler Quality Initiative	\$257,350	0.39%
Smart Start of Mecklenburg County	Child Care Resources, Inc. Reach for the Stars	\$251,482	0.38%
Smart Start of Mecklenburg County	Child Care Resources, Inc. Resource & Referral	\$53,087	0.08%
Smart Start of Mecklenburg County	Child Care Resources, Inc. Smart Start Success On-Line Learning	\$151,021	0.23%
Smart Start of Mecklenburg County	Child Care Resources, Inc. Star Guard: Quality Maintenance Initiative	\$447,332	0.68%
Smart Start of Mecklenburg County	CMS: More at Four Pre-K Program	\$1,173,943	1.79%
Smart Start of Mecklenburg County	Community Weekday School	\$26,312	0.04%
Smart Start of Mecklenburg County	Easter Seals UCP Child Development Center	\$264,000	0.40%
Smart Start of Mecklenburg County	Lakewood Preschool Cooperative	\$83,910	0.13%
Smart Start of Mecklenburg County	Mecklenburg County DSS Child Care Subsidy	\$7,230,122	11.04%
Smart Start of Mecklenburg County	Mecklenburg Partnership for Children Parent & Community Education	\$191,297	0.29%
Smart Start of Mecklenburg County	Mecklenburg Partnership for Children Smart Start Education Award	\$903,761	1.38%
Smart Start of Mecklenburg County	Mecklenburg Partnership for Children Smart Start Star Rating Bonus Program	\$1,151,842	1.76%
Smart Start of Mecklenburg County	Seigle Avenue Preschool Cooperative	\$67,740	0.10%
Smart Start of Mecklenburg County	Thompson Child & Family Focus Child Development Center	\$359,860	0.55%
Smart Start of Mecklenburg County	Thompson Child & Family Focus Polliwog Project	\$405,000	0.62%
United Way	Child Care Resources Inc. Early Care & Education	\$134,702	0.21%
United Way	Learning Collaborative	\$40,953	0.06%
<b>TOTAL</b>		<b>\$65,516,055</b>	<b>100.00%</b>
<b>Education: Education Advocacy</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Mecklenburg County	Latin American Coalition	\$1,900	1.13%
United Way	Council for Children's Rights Individual Advocacy	\$154,399	91.62%
United Way	Council for Children's Rights Larry King Center	\$10,339	6.14%
United Way	Latin American Coalition	\$1,882	1.12%
<b>TOTAL</b>		<b>\$168,520</b>	<b>100.00%</b>
<b>Education: Youth Development &amp; Mentoring</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Charlotte-Mecklenburg Library	Children/Youth Books	\$717,348	7.89%
Charlotte-Mecklenburg Library	Children/Youth Programming	\$185,000	2.04%
Charlotte-Mecklenburg Library	Children/Youth Staffing	\$1,397,880	15.38%
Charlotte-Mecklenburg Library	ImaginOn Facility	\$483,095	5.31%
City of Charlotte	Arts & Science Council	\$1,441,580	15.86%
City of Charlotte	Mayor's Mentoring Alliance	\$4,952	0.05%
Mecklenburg County	Arts & Science Council Cultural Diversity Grant	\$150,000	1.65%
Mecklenburg County	Arts & Science Council Cultural Education Grant	\$368,000	4.05%
Mecklenburg County	Charlotte Nature Museum & Historic Latta Plantation (PRK)	\$117,774	1.30%

# Appendix E: Dollars by Focus Area & Program Purpose

Mecklenburg County	Communities In Schools	\$813,000	8.94%
Mecklenburg County	NCCJ-Empowered Youth	\$98,000	1.08%
Mecklenburg County	Stewardship Services (PRK)	\$1,070,442	11.78%
United Way	Big Brothers Big Sisters of Greater Charlotte	\$229,493	2.52%
United Way	Boy Scouts of America, Mecklenburg County Council Low Income Outreach	\$237,544	2.61%
United Way	Communities In Schools of Charlotte-Mecklenburg, Inc	\$411,632	4.53%
United Way	Girl Scouts Hornets' Nest Council Mecklenburg Outreach	\$161,145	1.77%
United Way	Girl Scouts Hornets' Nest Council Mecklenburg Traditional	\$31,575	0.35%
United Way	Right Moves for Youth	\$98,635	1.09%
United Way	Salvation Army Boys & Girls Club	\$379,902	4.18%
United Way	YMCA of Greater Charlotte Strong Kids	\$327,428	3.60%
United Way	YWCA of Central Carolinas Youth Programs	\$366,010	4.03%
<b>TOTAL</b>		<b>\$9,090,435</b>	<b>100.00%</b>
<b>Education: Youth Employment &amp; Training</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Charlotte-Mecklenburg Workforce Development Board	Youth Allocation	\$1,286,230	80.43%
City of Charlotte	Mayor's Youth Employment Program	\$19,122	1.20%
City of Charlotte	Youth Job Connection	\$228,282	14.28%
United Way	BRIDGE Jobs Program, Inc.	\$35,766	2.24%
United Way	Goodwill Industries of the Southern Piedmont Career Development	\$2,702	0.17%
United Way	Goodwill Industries of the Southern Piedmont Occupational Skills Training	\$407	0.03%
United Way	Urban League of Central Carolinas, Inc. Linking Youth to Technology	\$26,614	1.66%
<b>TOTAL</b>		<b>\$1,599,122</b>	<b>100.00%</b>
<b>Health: Behavioral Health &amp; Early Intervention</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Mecklenburg County	Child & Adolescent Services (AMH)	\$6,219,295	44.59%
Mecklenburg County	Child Development Community Policing (AMH)	\$753,856	5.41%
Mecklenburg County	Children's Developmental Services (AMH)	\$5,938,563	42.58%
Mecklenburg County	Forensic evaluations (AMH)	\$62,146	0.45%
Mecklenburg County	Substance Abuse Prevention (AMH)	\$708,329	5.08%
Smart Start of Mecklenburg County	Presbyterian Hospital Early Childhood Intervention	\$89,200	0.64%
Smart Start of Mecklenburg County	The Lee Institute Young Child Mental Health Initiative	\$175,200	1.26%
<b>TOTAL</b>		<b>\$13,946,589</b>	<b>100.00%</b>
<b>Health: Health Advocacy</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Smart Start of Mecklenburg County	Mecklenburg County Health Department Health Check Coordinators	\$61,597	19.50%

# Appendix E: Dollars by Focus Area & Program Purpose

Smart Start of Mecklenburg County	Mecklenburg County Health Department Healthy Futures Starting in the Kitchen	\$21,500	6.81%
United Way	American Red Cross Greater Carolinas Chapter Health & Safety	\$171,836	54.39%
United Way	The Arc of Mecklenburg County	\$26,775	8.48%
United Way	Council for Children's Rights Larry King Center	\$10,338	3.27%
United Way	Disability Rights and Resources Community Inclusion	\$3,477	1.10%
United Way	Mental Health Association of Central Carolinas Mental Health Mecklenburg	\$3,836	1.21%
United Way	Metrolina Association for the Blind	\$16,574	5.25%
<b>TOTAL</b>		<b>\$315,933</b>	<b>100.00%</b>
<b>Health: Hospital &amp; Clinic</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Mecklenburg County	Care Ring - Physicians Reach Out	\$55,773	0.32%
Mecklenburg County	Carolina's Healthcare Systems Contract	\$16,888,000	98.09%
Mecklenburg County	NC MedAssist of Mecklenburg County	\$20,100	0.12%
Smart Start of Mecklenburg County	Mecklenburg County Health Department Biddle Point Dental Clinic	\$102,445	0.60%
United Way	Care Ring	\$50,485	0.29%
United Way	Charlotte Community Health Clinic, Chronic Disease Management Program	\$72	0.00%
United Way	NC MedAssist Community Free Pharmacy	\$3,718	0.02%
United Way	Teen Health Connection Clinic	\$96,040	0.56%
<b>TOTAL</b>		<b>\$17,216,634</b>	<b>100.00%</b>
<b>Health: Medicaid Spending</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Medicaid	Youth Allocation	\$203,223,667	100.00%
<b>TOTAL</b>		<b>\$203,223,667</b>	<b>100.00%</b>
<b>Health: Specialized Health Services</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Smart Start of Mecklenburg County	Child Care Resources, Inc. Child Care Health Consultants	\$194,503	38.57%
United Way	Charlotte Speech and Hearing Center Hearing Services	\$179,107	35.52%
United Way	Charlotte Speech and Hearing Center Speech & Language Services	\$15,256	3.03%
United Way	Florence Crittenton Services Maternity Program	\$85,882	17.03%
United Way	RAIN (Regional AIDS Interfaith Network)	\$193	0.04%
United Way	Teen Health Connection Health Education	\$29,299	5.81%
<b>TOTAL</b>		<b>\$504,239</b>	<b>100.00%</b>
<b>Safety: Child Welfare &amp; Protective Services</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Mecklenburg County	Adoption Assistance (DSS)	\$2,113,273	5.09%
Mecklenburg County	Child Protective Services (DSS)	\$15,014,829	36.19%

# Appendix E: Dollars by Focus Area & Program Purpose

Mecklenburg County	Domestic Violence Services (DSS)	\$112,507	0.27%
Mecklenburg County	Permanency Planning (DSS)	\$24,251,104	58.45%
<b>TOTAL</b>		<b>\$41,491,713</b>	<b>100.00%</b>
<b>Safety: Family Support</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
City of Charlotte	YMCA Strengthening Families	\$24,350	1.05%
Mecklenburg County	Domestic Violence Children's Services (CSS)	\$421,132	18.08%
Mecklenburg County	Mi Casa-Su Casa Parenting classes	\$19,072	0.82%
Mecklenburg County	YMCA Strengthening Families	\$142,500	6.12%
Smart Start of Mecklenburg County	Care Ring Nurse Family Partnership	\$75,000	3.22%
Smart Start of Mecklenburg County	Child Care Resources, Inc. Families Reading Together	\$71,426	3.07%
Smart Start of Mecklenburg County	Child Care Resources, Inc. Raising a Reader	\$83,888	3.60%
Smart Start of Mecklenburg County	Communities in Schools Safe Journey	\$326,584	14.02%
Smart Start of Mecklenburg County	Latin American Coalition Families Fuertes	\$3,247	0.14%
Smart Start of Mecklenburg County	Mecklenburg County Health Department Smart Start at Home	\$495,619	21.27%
Smart Start of Mecklenburg County	Pat's Place Child Advocacy Center	\$47,882	2.06%
Smart Start of Mecklenburg County	Thompson Child Development Center The Incredible Years	\$24,526	1.05%
Smart Start of Mecklenburg County	YMCA of Greater Charlotte Eastside Parents as Teachers	\$225,608	9.68%
Smart Start of Mecklenburg County	Youth Homes Right Start Parent for Life	\$77,968	3.35%
Smart Start of Mecklenburg County	YWCA Central Carolinas Support for Homeless Families with Preschool	\$37,294	1.60%
United Way	American Red Cross Greater Carolinas Chapter Transportation	\$1,654	0.07%
United Way	Center for Community Transitions Families Doing Time	\$72,430	3.11%
United Way	Child Care Resources Inc. Community Education	\$7,834	0.34%
United Way	Child Care Resources Inc. Family Child Care Networks	\$34,749	1.49%
United Way	KinderMourn, Inc Bereavement Program	\$54,628	2.34%
United Way	United Family Services Clinical Services	\$72,070	3.09%
United Way	United Family Services Victim Services	\$10,360	0.44%
<b>TOTAL</b>		<b>\$2,329,821</b>	<b>100.00%</b>
<b>Safety: Housing &amp; Homeless Services</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Charlotte-Mecklenburg Housing Authority	HUD & Tenant Rent Conventional Housing	\$6,151,628	20.14%
Charlotte-Mecklenburg Housing Authority	Section 8 Housing Subsidy	\$18,534,493	60.68%
City of Charlotte	C-M Housing Partnership CDBG	\$500,000	1.64%
City of Charlotte	C-M Housing Partnership Innovative	\$500,000	1.64%
City of Charlotte	Community Housing Organizations	\$164,344	0.54%
City of Charlotte	Emergency Housing Crisis Assistance	\$100,000	0.33%
City of Charlotte	Hall House	\$80,000	0.26%
City of Charlotte	Home Consortium	\$98,933	0.32%
City of Charlotte	House Charlotte Inspections	\$23,670	0.08%
City of Charlotte	House Charlotte Loans CDBG	\$302,719	0.99%
City of Charlotte	House Charlotte Loans Home	\$513,564	1.68%

# Appendix E: Dollars by Focus Area & Program Purpose

City of Charlotte	House Charlotte Loans Innovative	\$242,969	0.80%
City of Charlotte	Housing Grant Payments	\$45,688	0.15%
City of Charlotte	Housing Support Services	\$54,000	0.18%
City of Charlotte	Lead Base Paint Match	\$108,212	0.35%
City of Charlotte	Non-Profit Industries	\$5,250	0.02%
City of Charlotte	Post Ownership Counseling Services	\$72,000	0.24%
City of Charlotte	Pre homeownership Counseling	\$63,000	0.21%
City of Charlotte	Relocation	\$157,729	0.52%
City of Charlotte	Relocation CMHP	\$250,000	0.82%
City of Charlotte	Relocation Housing Authority CDBG	\$175,000	0.57%
City of Charlotte	Relocation Housing Authority Innovative	\$224,911	0.74%
City of Charlotte	Revitalization Fund CDBG	\$507,843	1.66%
City of Charlotte	Revitalization Fund Home	\$15,625	0.05%
City of Charlotte	Revitalization Fund Innovative	\$129,963	0.43%
City of Charlotte	Section 108 Loans Debt Service	\$119,082	0.39%
City of Charlotte	TBRA Housing Programs	\$100,000	0.33%
City of Charlotte	Wingate/Vision Charlotte	\$16,646	0.05%
Mecklenburg County	Charlotte-Mecklenburg Housing Partnership	\$42,500	0.14%
Mecklenburg County	Homeless Support Services (CSS)	\$70,365	0.23%
Mecklenburg County	The Relatives	\$225,000	0.74%
United Way	American Red Cross Greater Carolinas Chapter Disaster Services	\$105,993	0.35%
United Way	Charlotte Emergency Housing	\$140,010	0.46%
United Way	Community Link, Programs of Travelers Aid Society	\$103,339	0.34%
United Way	Crisis Assistance Ministry	\$200,971	0.66%
United Way	Men's Shelter of Charlotte	\$3,633	0.01%
United Way	Salvation Army Center of Hope	\$259,874	0.85%
United Way	Summit House Charlotte	\$29,406	0.10%
United Way	The Relatives, Inc.	\$60,362	0.20%
United Way	YWCA of Central Carolinas Families Together	\$43,470	0.14%
United Way	YWCA of Central Carolinas Women in Transition	\$1,771	0.01%
<b>TOTAL</b>		<b>\$30,543,962</b>	<b>100.00%</b>
<b>Safety: Juvenile Justice &amp; At-Risk Youth Prevention</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
City of Charlotte	Do the Right Thing	\$5,000	0.11%
City of Charlotte	Gang of One - No Easy Walk	\$27,130	0.58%
City of Charlotte	McCrorey YMCA	\$14,692	0.31%
City of Charlotte	Police Activities League	\$565,153	12.01%
City of Charlotte	Right Moves for Youth	\$87,964	1.87%
City of Charlotte	Truancy Court (Weed and Seed)	\$30,000	0.64%
Mecklenburg County	Detention Services	\$3,376,451	71.74%
Mecklenburg County	Gatling Juvenile Detention Facility (SHF)	\$502,736	10.68%
Mecklenburg County	Juvenile Crime Prevention Council (MGR)	\$97,650	2.07%
<b>TOTAL</b>		<b>\$4,706,776</b>	<b>100.00%</b>
<b>Safety: Recreation</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
Mecklenburg County	4-H Cooperative Extension (PRK)	\$126,558	2.14%
Mecklenburg County	Athletic Services (PRK)	\$381,293	6.43%

# Appendix E: Dollars by Focus Area & Program Purpose

Mecklenburg County	Outdoor Pools (PRK)	\$264,509	4.46%
Mecklenburg County	Ray's Splash Planet (PRK)	\$630,157	10.63%
Mecklenburg County	Recreation Programming (PRK)	\$3,475,833	58.65%
Mecklenburg County	Therapeutic Recreation (PRK)	\$1,048,456	17.69%
<b>TOTAL</b>		<b>\$5,926,806</b>	<b>100.00%</b>
<b>Safety: Safety Advocacy</b>			
Source	Department & Program Name	Dollars Spent on Children	% of Funding by Purpose
City of Charlotte	Homeless Plan (A Way Home)	\$3,375	1.15%
Mecklenburg County	Legal Services of the Southern Piedmont -Civil Legal Assistance	\$55,500	18.99%
Smart Start of Mecklenburg County	Mecklenburg Partnership for Children Program Evaluation	\$30,000	10.27%
United Way	A Child's Place of Charlotte, Inc. Child Homelessness	\$123,852	42.38%
United Way	Council for Children's Rights Custody Advocacy	\$63,048	21.58%
United Way	Council for Children's Rights Larry King Center	\$10,338	3.54%
United Way	Legal Aid of North Carolina Family Law Project	\$842	0.29%
United Way	Legal Services of Southern Piedmont Family Support	\$4,636	1.59%
United Way	Legal Services of Southern Piedmont Immigrant Justice	\$620	0.21%
<b>TOTAL</b>		<b>\$292,212</b>	<b>100.00%</b>
<b>Grand Total</b>		<b>\$1,577,832,082</b>	



# Appendix F: Portion of Program Funds Dedicated to Children

Charlotte Housing Authority		
Department & Program Name	Dollars Spent on Children	% of Program Funding Dedicated to Children
HUD & Tenant Rent Conventional Housing	\$6,151,628	46%
Section 8 Housing Subsidy	\$18,534,493	54%
Section 8 Voucher Child Care	\$12,000	100%
Section 8 Voucher Child Care	\$12,000	100%
<b>Total</b>	<b>\$24,710,121</b>	
Charlotte Mecklenburg Library		
Department & Program Name	Dollars Spent on Children	% of Program Funding Dedicated to Children
All Included Library Programming	\$2,783,323	100%
<b>Total</b>	<b>\$2,783,323</b>	
Charlotte-Mecklenburg Schools		
Department & Program Name	Dollars Spent on Children	% of Program Funding Dedicated to Children
All Included CMS Programming	\$1,178,951,877	100%
<b>Total</b>	<b>\$1,178,951,877</b>	
Charlotte-Mecklenburg Workforce Development Board		
Department & Program Name	Dollars Spent on Children	% of Program Funding Dedicated to Children
Youth Allocation	\$1,286,230	100%
<b>Total</b>	<b>\$1,286,230</b>	
City of Charlotte		
Department & Program Name	Dollars Spent on Children	% of Program Funding Dedicated to Children
Arts & Science Council	\$1,441,580	50%
Bethlehem Center Enrichment After School	\$199,207	100%
Charlotte Mecklenburg Schools After School	\$185,576	100%
C-M Housing Partnership CDBG	\$500,000	50%
C-M Housing Partnership Innovative	\$500,000	50%
Community Housing Organizations	\$164,344	50%
Do the Right Thing	\$5,000	100%
Emergency Housing Crisis Assistance	\$100,000	50%
Gang of One - No Easy Walk	\$27,130	100%
Greater Enrichment After School	\$605,854	100%
Hall House	\$80,000	50%
Home Consortium	\$98,933	50%
Homeless Plan (A Way Home)	\$3,375	15%
House Charlotte Inspections	\$23,670	30%
House Charlotte Loans CDBG	\$302,719	30%
House Charlotte Loans Home	\$513,564	30%

# Appendix F: Portion of Program Funds Dedicated to Children

House Charlotte Loans Innovative	\$242,969	30%
Housing Grant Payments	\$45,688	15%
Housing Support Services	\$54,000	30%
Lead Base Paint Match	\$108,212	50%
Mayor's Mentoring Alliance	\$4,952	100%
Mayor's Youth Employment Program	\$19,122	100%
McCrorey YMCA	\$14,692	100%
Non-Profit Industries	\$5,250	15%
Northwest After School Coalition	\$60,000	100%
Partners in Out of School Time	\$454,414	100%
Police Activities League	\$565,153	100%
Post Ownership Counseling Services	\$72,000	30%
Pre homeownership Counseling	\$63,000	30%
Relocation	\$157,729	50%
Relocation CMHP	\$250,000	50%
Relocation Housing Authority CDBG	\$175,000	50%
Relocation Housing Authority Innovative	\$224,911	50%
Revitalization Fund CDBG	\$507,843	50%
Revitalization Fund Home	\$15,625	50%
Revitalization Fund Innovative	\$129,963	50%
Right Moves for Youth	\$87,964	100%
Scattered Site (YWCA) After School	\$139,546	100%
Section 108 Loans Debt Service	\$119,082	30%
St. Paul's After School	\$57,735	100%
TBRA Housing Programs	\$100,000	50%
Truancy Court (Weed and Seed)	\$30,000	100%
Wingate/Vision Charlotte	\$16,646	15%
YMCA Strengthening Families	\$24,350	50%
Youth Job Connection	\$228,282	100%
<b>Total</b>	<b>\$8,725,079</b>	
<b>Mecklenburg County</b>		
Department & Program Name	Dollars Spent on Children	% of Program Funding Dedicated to Children
Legal Services of the Southern Piedmont -Civil Legal Assistance	\$55,500	36%
4-H Cooperative Extension (PRK)	\$126,558	100%
Adoption Assistance (DSS)	\$2,113,273	100%
Arts & Science Council Cultural Diversity Grant	\$150,000	35%
Arts & Science Council Cultural Education Grant	\$368,000	100%
Athletic Services (PRK)	\$381,293	35%
Care Ring - Physicians Reach Out	\$55,773	11%
Carolina's Healthcare Systems Contract	\$16,888,000	58%
Charlotte Nature Museum & Historic Latta Plantation (PRK)	\$117,774	100%
Charlotte-Mecklenburg Housing Partnership	\$42,500	50%
Child & Adolescent Services (AMH)	\$6,219,295	100%
Child Development Community Policing (AMH)	\$753,856	100%
Child Protective Services (DSS)	\$15,014,829	100%
Childcare Services (DSS)	\$51,469,430	100%
Children's Developmental Services (AMH)	\$5,938,563	100%
Communities In Schools	\$813,000	100%

# Appendix F: Portion of Program Funds Dedicated to Children

Court Day Care (SJS)	\$176,986	100%
Detention Services	\$3,376,451	5%
Domestic Violence Children's Services (CSS)	\$421,132	100%
Domestic Violence Services (DSS)	\$112,507	100%
Forensic evaluations (AMH)	\$62,146	29%
Gatling Juvenile Detention Facility (SHF)	\$502,736	100%
Homeless Support Services (CSS)	\$70,365	6%
Juvenile Crime Prevention Council (MGR)	\$97,650	100%
Latin American Coalition	\$1,900	2%
Mi Casa-Su Casa Parenting classes	\$19,072	100%
Mi Casa-Su Casa Youth in Action	\$19,500	100%
Middle School Matters	\$200,000	100%
NC MedAssist of Mecklenburg County	\$20,100	8%
NCCJ-Empowered Youth	\$98,000	100%
Outdoor Pools (PRK)	\$264,509	100%
Permanency Planning (DSS)	\$24,251,104	100%
Ray's Splash Planet (PRK)	\$630,157	100%
Recreation Programming (PRK)	\$3,475,833	56%
Stewardship Services (PRK)	\$1,070,442	55%
Substance Abuse Prevention (AMH)	\$708,329	93%
The Relatives	\$225,000	100%
Therapeutic Recreation (PRK)	\$1,048,456	90%
YMCA Starfish Academy	\$70,000	100%
YMCA Strengthening Families	\$142,500	100%
<b>Total</b>	<b>\$137,572,519</b>	
<b>Medicaid Spending</b>		
		<b>% of Program Funding Dedicated to Children</b>
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	
Youth Allocation	\$203,223,687	100%
<b>Total</b>	<b>\$203,223,687</b>	
<b>Smart Start of Mecklenburg County</b>		
		<b>% of Program Funding Dedicated to Children</b>
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	
All Smart Start Spending	\$15,825,471	100%
<b>Total</b>	<b>\$15,825,471</b>	
<b>United Way of Central Carolinas</b>		
		<b>% of Program Funding Dedicated to Children</b>
<b>Department &amp; Program Name</b>	<b>Dollars Spent on Children</b>	
A Child's Place of Charlotte, Inc. Child Homelessness	\$123,852	100%
American Red Cross Greater Carolinas Chapter Disaster Services	\$105,993	44%
American Red Cross Greater Carolinas Chapter Health & Safety	\$171,836	100%
American Red Cross Greater Carolinas Chapter Transportation	\$1,654	1%
The Arc of Mecklenburg County	\$26,775	19%
Big Brothers Big Sisters of Greater Charlotte	\$229,493	100%
Boy Scouts of America, Mecklenburg County Council Low Income Outreach	\$237,544	100%
BRIDGE Jobs Program, Inc.	\$35,766	81%

# Appendix F: Portion of Program Funds Dedicated to Children

Care Ring	\$50,485	17%
Center for Community Transitions Families Doing Time	\$72,430	100%
Charlotte Community Health Clinic, Chronic Disease Management Program	\$72	<1%
Charlotte Emergency Housing	\$140,010	69%
Charlotte Speech and Hearing Center Hearing Services	\$179,107	15%
Charlotte Speech and Hearing Center Speech & Language Services	\$15,256	87%
Child Care Resources Inc. Community Education	\$7,834	6%
Child Care Resources Inc. Early Care & Education	\$134,702	100%
Child Care Resources Inc. Family Child Care Networks	\$34,749	100%
Communities In Schools of Charlotte-Mecklenburg, Inc	\$411,632	100%
Community Link, Programs of Travelers Aid Society	\$103,339	38%
Council for Children's Rights Custody Advocacy	\$63,048	100%
Council for Children's Rights Individual Advocacy	\$154,399	92%
Council for Children's Rights Larry King Center	\$30,014	100%
Crisis Assistance Ministry	\$200,971	52%
Disability Rights and Resources Community Inclusion	\$3,477	5%
Florence Crittenton Services Maternity Program	\$85,882	53%
Girl Scouts Hornets' Nest Council Mecklenburg Outreach	\$161,145	98%
Girl Scouts Hornets' Nest Council Mecklenburg Traditional	\$31,575	77%
Goodwill Industries of the Southern Piedmont Career Development	\$2,702	3%
Goodwill Industries of the Southern Piedmont Occupational Skills Training	\$407	1%
KinderMourn, Inc Bereavement Program	\$54,628	66%
Latin American Coalition	\$1,882	3%
Learning Collaborative	\$40,953	58%
Legal Aid of North Carolina Family Law Project	\$842	2%
Legal Services of Southern Piedmont Family Support	\$4,636	12%
Legal Services of Southern Piedmont Immigrant Justice	\$620	3%
Men's Shelter of Charlotte	\$3,633	2%
Mental Health Association of Central Carolinas Mental Health Mecklenburg	\$3,836	3%
Metrolina Association for the Blind	\$16,574	9%
NC MedAssist Community Free Pharmacy	\$3,718	2%
RAIN (Regional AIDS Interfaith Network)	\$193	1%
Right Moves for Youth	\$98,635	100%
Salvation Army Boys & Girls Club	\$379,902	100%
Salvation Army Center of Hope	\$259,874	32%
Summit House Charlotte	\$29,406	56%
Teen Health Connection Clinic	\$96,040	89%
Teen Health Connection Health Education	\$29,299	82%
The Relatives, Inc.	\$60,362	100%
United Family Services Clinical Services	\$72,070	23%
United Family Services Victim Services	\$10,360	14%
Urban League of Central Carolinas, Inc. Linking Youth to Technology	\$26,614	100%
YMCA of Greater Charlotte Strong Communities	\$3,868	39%
YMCA of Greater Charlotte Strong Kids	\$327,428	100%
YWCA of Central Carolinas Families Together	\$43,470	70%
YWCA of Central Carolinas Women in Transition	\$1,771	1%
YWCA of Central Carolinas Youth Programs	\$366,010	100%
<b>Total</b>	<b>\$4,753,774</b>	
<b>Grand Total</b>	<b>\$1,577,832,081</b>	