

NEW HANOVER COUNTY
NET COUNTY COST HUMAN SERVICES DEPARTMENTS

DEPARTMENT	FY 06-07 ADOPTED	FY 07-08 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
AGING				
EXPENDITURES	\$ 2,031,699	\$ 2,227,311	\$ 195,612	9.6%
REVENUES	<u>1,303,253</u>	<u>1,471,253</u>	<u>168,000</u>	<u>12.9%</u>
COUNTY \$ REQUIRED	\$ 728,446	\$ 756,058	\$ 27,612	3.8%
HEALTH				
EXPENDITURES	\$ 14,124,548	\$ 14,861,949	\$ 737,401	5.2%
REVENUES	<u>7,481,589</u>	<u>7,669,169</u>	<u>187,580</u>	<u>2.5%</u>
COUNTY \$ REQUIRED	\$ 6,642,959	\$ 7,192,780	\$ 549,821	8.3%
SOCIAL SERVICES				
EXPENDITURES	\$ 46,882,583	\$ 49,516,473	\$ 2,633,890	5.6%
REVENUES	<u>25,225,987</u>	<u>26,133,752</u>	<u>907,765</u>	<u>3.6%</u>
COUNTY \$ REQUIRED	\$ 21,656,596	\$ 23,382,721	\$ 1,726,125	8.0%
SOUTHEASTERN CENTER				
EXPENDITURES	\$ 2,428,584	\$ 2,428,584	\$ 0	0.0%
REVENUES	<u>85,000</u>	<u>85,000</u>	<u>0</u>	<u>0.0%</u>
COUNTY \$ REQUIRED	\$ 2,343,584	\$ 2,343,584	\$ 0	0.0%
VETERANS SERVICES				
EXPENDITURES	\$ 123,797	\$ 125,929	\$ 2,132	1.7%
REVENUES	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0%</u>
COUNTY \$ REQUIRED	\$ 121,797	\$ 123,929	\$ 2,132	1.8%
TOTAL COUNTY COST	\$ 31,493,382	\$ 33,799,072	\$ 2,305,690	7.3%

EXPLANATION OF CHANGES:

- 1) Increase in departments is primarily due to merit/market increase.
- 2) Increase in Health due to addition of security guard services and three new positions.
- 3) Increase in Department of Social Services due to five new positions and renovations to building.