

**YOUTH & FAMILY SERVICES BUDGET
FY2025**

		FY2025 Proposed	FY2024 Actual	
Salary/Operations/Admin w/OPT (20%)		\$ 38,347	\$ 37,266	\$ 1,081 3.4% increase; per IGA
Salary and Operations w/OPT	\$ 33,341			
Administrative Support	\$ 5,006			
Joint Internal Programs w/OPT (20%)		\$ 21,000	\$ 18,000	\$ 3,000 per IGA/agreement
Girls on the Rise	\$ 10,000		\$ 8,000	\$ 2,000 expanding program in RF
Prevention	\$ 5,000		\$ 5,000	\$ - PYD/prevention grant in transition
Community Justice	\$ 6,000		\$ 5,000	\$ 1,000 better RF adjudication; stronger programs
Joint External Programs w/OPT (20%)		\$ 12,274	\$ 7,508	\$ 4,766 YFSC; per contracts
Intramurals	\$ 2,600		\$ 1,800	\$ 800
Concordia Robotics (50%)	\$ 3,500		\$ 4,500	\$ (1,000)
Wonder Works	\$ 2,379		\$ 780	\$ 1,599
Clean Up Give Back	\$ -		\$ 428	\$ (428) did not re-apply
Snowball	\$ 400		\$ -	\$ 400 returning after FY2024 hiatus
OPRF Set the Expectation	\$ 995		\$ -	\$ 995 new program
Little Huskies Beat the Streets	\$ 2,400		\$ -	\$ 2,400 new program
River Forest Youth Programs (100%)		\$ 13,909	\$ 17,094	\$ (3,185) YFSC: per contracts
I-Search	\$ 9,000		\$ 6,000	\$ 3,000 YFSC rec \$6000; excludes teacher/administrator
Connections	\$ 4,909		\$ 4,125	\$ 784
Lincoln Belongings	\$ -		\$ 6,969	\$ (6,969) did not re-apply
YOUTH & FAMILY SERVICES w/OPT		\$ 85,530	\$ 79,868	\$ 5,662
Youth Engagement Program (est.)		\$ 21,102	\$ 20,408	\$ 694 3.4% increase
Scholarships		\$ 3,000	\$ 1,255	\$ 1,745
HFGB		\$ 1,500	\$ 1,500	\$ -
YFSC		\$ 250	\$ 375	\$ (125)
TOTAL YOUTH & FAMILY SERVICES		\$ 111,382	\$ 103,406	\$ 7,976

new programs FY2025