

**Mobile County Commission
Appropriation Detail
FY 2010**

APPROPRIATIONS	BUDGET	ACTUAL	BALANCE	5% cut	10% cut	15%	recommended cuts
ECONOMIC DEVELOPMENT							
Business Innovation Center	\$ 23,619.00	\$ 11,809.50	\$ 11,809.50	\$ 590.48	\$ 1,180.95	\$ 1,771.43	\$ 1,771.43
Alabama Forestry Commission	\$ 12,465.00	\$ 6,232.50	\$ 6,232.50	\$ 311.63	\$ 623.25	\$ 934.88	\$ 934.88
Mobile Area Chamber of Commerce	\$ 317,905.00	\$ 158,952.50	\$ 158,952.50	\$ 7,947.63	\$ 15,895.25	\$ 23,842.88	\$ 23,842.88
Mobile United	\$ 10,388.00	\$ 5,194.00	\$ 5,194.00	\$ 259.70	\$ 519.40	\$ 779.10	\$ 779.10
Mobile Co Soil Water Const.	\$ 13,088.00	\$ 6,544.00	\$ 6,544.00	\$ 327.20	\$ 654.40	\$ 981.60	\$ 981.60
Women's Business Center	\$ 4,617.00	\$ 4,617.00					
TOTAL	\$ 382,082.00	\$ 193,349.50	\$ 188,732.50	\$ 9,436.63	\$ 18,873.25	\$ 28,309.88	\$ 28,309.88
PUBLIC SAFETY Note 1							
Coroner's Office-State	\$ 434,000.00	\$ 182,271.41	\$ 251,728.59	\$ 12,586.43	\$ 25,172.86	\$ 37,759.29	
Mobile Co. EMA	\$ 482,876.00	\$ 246,438.00	\$ 236,438.00	\$ 11,821.90	\$ 23,643.80	\$ 35,465.70	
Mobile Co. EMS	\$ 1,450,000.00	\$ 750,000.00	\$ 700,000.00	\$ 35,000.00	\$ 70,000.00	\$ 105,000.00	
Mobile Co. Assoc Vol Fire Dept	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 15,000.00	\$ 30,000.00	\$ 45,000.00	
Mobile Co. Sheriff Mounted Unit	\$ 9,000.00	\$ 4,500.00	\$ 4,500.00	\$ 225.00	\$ 450.00	\$ 675.00	
Mobile Co. Sheriff Flotilla	\$ 9,000.00	\$ 4,500.00	\$ 4,500.00	\$ 225.00	\$ 450.00	\$ 675.00	
TOTAL	\$ 2,684,876.00	\$ 1,187,709.41	\$ 1,497,166.59	\$ 74,858.33	\$ 149,716.66	\$ 224,574.99	
HEALTH							
Board of Health Mandated Note 2	\$ 799,686.00	\$ 466,483.50	\$ 333,202.50				
Keep Mobile Beautiful	\$ 6,233.00	\$ 3,116.50	\$ 3,116.50	\$ 155.83	\$ 311.65	\$ 467.48	\$ 467.48
Sickle Cell Disease Assoc	\$ 14,604.00	\$ 7,302.00	\$ 7,302.00	\$ 365.10	\$ 730.20	\$ 1,095.30	\$ 1,095.30
United Cerebral Palsy of Mobile	\$ 4,500.00	\$ 2,250.00	\$ 2,250.00	\$ 112.50	\$ 225.00	\$ 337.50	\$ 337.50
South Alabama CARES	\$ 8,100.00	\$ 8,100.00					\$ -
The Salvation Army	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 500.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
TOTAL	\$ 853,123.00	\$ 497,252.00	\$ 355,871.00	\$ 1,133.43	\$ 2,266.85	\$ 3,400.28	\$ 3,400.28
WELFARE							
Mobile Co. DHR	\$ 43,631.00	\$ 21,815.50	\$ 21,815.50	\$ 1,090.78	\$ 2,181.55	\$ 3,272.33	\$ 3,272.33
SARPC Area Agency on Aging	\$ 98,443.00	\$ 47,721.60	\$ 50,721.40	\$ 2,536.07	\$ 5,072.14	\$ 7,608.21	\$ 7,608.21
Mobile United (Youth Leadership)	\$ 3,463.00	\$ 1,731.50	\$ 1,731.50	\$ 86.58	\$ 173.15	\$ 259.73	\$ 259.73
Homeless Coalition	\$ 10,388.00	\$ 5,194.00	\$ 5,194.00	\$ 259.70	\$ 519.40	\$ 779.10	\$ 779.10
Penelope House	\$ 38,475.00	\$ 19,237.50	\$ 19,237.50	\$ 961.88	\$ 1,923.75	\$ 2,885.63	\$ 2,885.63
Boys & Girls Clubs South Ala	\$ 203,400.00	\$ 101,700.00	\$ 101,700.00	\$ 5,085.00	\$ 10,170.00	\$ 15,255.00	\$ 15,255.00
Independent Living Center	\$ 60,143.00	\$ 30,071.50	\$ 30,071.50	\$ 1,503.58	\$ 3,007.15	\$ 4,510.73	

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Senior Citizens Services	\$ 60,935.00	\$ 30,467.50	\$ 30,467.50	\$ 1,523.38	\$ 3,046.75	\$ 4,570.13	\$ 4,570.13
TOTAL	\$ 518,878.00	\$ 257,939.10	\$ 260,938.90	\$ 13,046.95	\$ 26,093.89	\$ 39,140.84	\$ 34,630.11

EDUCATION	BUDGET	ACTUAL	BALANCE	5% cut	10% cut	15%	recommended cuts
Chickasaw Public Library	\$ 14,950.00	\$ 7,475.00	\$ 7,475.00				
Citronelle Memorial Library	\$ 8,100.00	\$ 4,050.00	\$ 4,050.00				
Mobile Public Library includes:	\$ 1,338,342.00	\$ 446,114.00	\$ 892,228.00				
1,035,074.00 Mobile Library							
13,666.00 Theodore Oaks expanded sched							
27,602.00 Saraland Library							
100,000.00 capital Pledge Main Lib							
162,000.00 Semmes Library							
Bayou La Batre Public Library	\$ 5,526.00	\$ 2,763.00	\$ 2,763.00				
Prichard Public Library	\$ 77,200.00	\$ 38,600.00	\$ 38,600.00				
Satsuma Public Library	\$ 11,686.00	\$ 5,843.00	\$ 5,843.00				
Mt. Vernon Public Library	\$ 2,030.00	\$ 1,015.00	\$ 1,015.00				
Board of School Commission	\$ 199,987.00	\$ 199,987.00	\$ -				
Ala Coop Extension System	\$ 110,367.00	\$ 55,183.50	\$ 55,183.50	\$ 2,759.18	\$ 5,518.35	\$ 8,277.53	\$ 8,277.53
Mobile Area Ed Foundation	\$ 65,610.00	\$ 32,805.00	\$ 32,805.00	\$ 1,640.25	\$ 3,280.50	\$ 4,920.75	\$ 4,920.75
TOTAL	\$ 1,833,798.00	\$ 793,835.50	\$ 1,039,962.50	\$ 4,399.43	\$ 8,798.85	\$ 13,198.28	\$ 13,198.28

CULTURE & RECREATION	BUDGET	ACTUAL	BALANCE	5% cut	10% cut	15%	recommended cuts
Mobile International Festival	\$ 4,848.00	\$ 2,424.00	\$ 2,424.00	\$ 121.20	\$ 242.40	\$ 363.60	\$ 363.60
Mobile Arts Council	\$ 20,777.00	\$ 10,388.50	\$ 10,388.50	\$ 519.43	\$ 1,038.85	\$ 1,558.28	\$ 1,558.28
Mobile Bay Area Veteran Day	\$ 3,463.00	\$ 3,463.00	\$ -				\$ -
The Museum of Mobile	\$ 13,500.00	\$ 6,750.00	\$ 6,750.00	\$ 337.50	\$ 675.00	\$ 1,012.50	\$ 1,012.50
Mobile Opera	\$ 21,870.00	\$ 10,935.00	\$ 10,935.00	\$ 546.75	\$ 1,093.50	\$ 1,640.25	\$ 1,640.25
The Mobile Pops	\$ 6,561.00	\$ 3,280.00	\$ 3,280.00	\$ 164.00	\$ 328.00	\$ 492.00	\$ 492.00
Mobile Symphony	\$ 18,225.00	\$ 9,112.50	\$ 9,112.50	\$ 455.63	\$ 911.25	\$ 1,366.88	\$ 1,366.88
Mobile Council Navy League	\$ 2,700.00	\$ 1,350.00	\$ 1,350.00	\$ 67.50	\$ 135.00	\$ 202.50	\$ 202.50
TOTAL	\$ 91,944.00	\$ 47,703.00	\$ 44,240.00	\$ 2,212.00	\$ 4,424.00	\$ 6,636.00	\$ 6,636.00

Total Regular \$ 86,174.54

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COUNTY TOURISM OTHER							
Other Agency Support (Marketing Fund)	\$ 502,530.00		\$ 502,530.00				
Southwest AI Workforce Dev	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	\$ 1,500.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00
Alabama Deep Sea Fishing Rodeo	\$ 2,025.00	\$ 2,250.00	\$ (225.00)				\$ -
Bayfest	\$ 250,000.00		\$ 250,000.00	\$ 12,500.00	\$ 25,000.00	\$ 37,500.00	\$ 37,500.00
America's Junior Miss	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 2,500.00	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
Mobile Area Mardi Gras Ass	\$ 15,000.00	\$ 15,000.00					\$ -
Mobile Arts & Sports Assoc	\$ 326,700.00	\$ 319,200.00	\$ 7,500.00	\$ 375.00	\$ 750.00	\$ 1,125.00	\$ 1,125.00
Mobile Azalea Trail Inc	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 125.00	\$ 250.00	\$ 375.00	\$ 375.00
The Museum of Mobile	\$ 50,000.00	\$ 50,000.00					\$ -
Mobile Museum of Art	\$ 182,057.00	\$ 91,028.50	\$ 91,028.50	\$ 4,551.43	\$ 9,102.85	\$ 13,654.28	\$ 13,654.28
S. Alabama Botanical & Hort	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 125.00	\$ 250.00	\$ 375.00	\$ 375.00
Alabama Battleship Commission	\$ 50,000.00	\$ 50,000.00					\$ -
Gulf Coast Eth Her Jazz Festival	\$ 7,695.00	\$ 3,847.50	\$ 3,847.50	\$ 192.38	\$ 384.75	\$ 577.13	\$ 577.13
Mobile Council Navy League	\$ 40,000.00	\$ 40,000.00					\$ -
Center for Living Arts Saenger	\$ 8,100.00	\$ 4,050.00	\$ 4,050.00	\$ 202.50	\$ 405.00	\$ 607.50	\$ 607.50
Magee Farm Trust Note 4	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Gulf Coast Exploreum	\$ 20,250.00	\$ 10,125.00	\$ 10,125.00	\$ 506.25	\$ 1,012.50	\$ 1,518.75	\$ 1,518.75
Festival of Flowers Providence	\$ 15,000.00	\$ 7,500.00	\$ 7,500.00	\$ 375.00	\$ 750.00	\$ 1,125.00	\$ 1,125.00
Alabama Pecan Festival	\$ 2,000.00	\$ 2,000.00					\$ -
LPGA	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 7,500.00	\$ 15,000.00	\$ 22,500.00	\$ 22,500.00
GMAC Bowl	\$ 100,000.00	\$ 100,000.00					\$ -
Gulf Coast Scholar & Sports	\$ 45,000.00	\$ 45,000.00					\$ -
Mobile Bay Sports Authority	\$ 322,500.00	\$ 162,500.00	\$ 160,000.00	\$ 8,000.00	\$ 16,000.00	\$ 24,000.00	\$ 24,000.00
Univ of So Alabama Football	\$ 500,000.00	\$ 250,000.00	\$ 250,000.00	\$ 12,500.00	\$ 25,000.00	\$ 37,500.00	\$ 37,500.00
City of Mobile-Moon Pie	\$ 25,000.00	\$ 25,000.00					
TOTAL	\$ 2,788,857.00	\$ 1,265,001.00	\$ 1,523,856.00	\$ 53,452.55	\$ 104,405.10	\$ 155,357.65	\$ 155,357.65
Grand Total				\$ 83,680.97	\$ 164,861.94	\$ 246,042.91	

- Note 1 No cut proposed for Public Safety Appropriation
- Note 2 Libraries are mandated to get an appropriation
- Note 3 Represents the Marketing Fund Balance
- Note 4 Mcgee Farm Trust is no longer in operation