

State Video Lottery Revenue Anticipated	\$	1,370,000.00
ISF Fees	\$	(42,334.00)
Grant Program Administration	\$	(15,500.00)
Contingency	\$	(1,100,808.00)
<b>Total Resources Available</b>	<b>\$</b>	<b>1,319,767.00</b>
<b>Remaining Balance</b>	<b>\$</b>	<b>-</b>

PROGRAM	FY 2024 ALLOCATIONS	FY 2025 REQUESTS	% Change	FY 2025 ALLOCATIONS
<b>Economic Development</b>				
EDCO Regional Capacity / Operational Support	\$ 151,905.00	\$ 161,128.00	6%	\$ 161,128.00
Local Capacity: Bend	\$ 16,520.00	\$ 17,346.00	5%	\$ 17,346.00
Local Capacity: Sunriver/La Pine	\$ 38,545.00	\$ 41,072.00	7%	\$ 41,072.00
Local Capacity: Redmond	\$ 16,520.00	\$ 18,246.00	10%	\$ 18,246.00
Local Capacity: Sisters	\$ 38,545.00	\$ 40,472.00	5%	\$ 40,472.00
Venture Catalyst Program	\$ 44,050.00	\$ 46,253.00	5%	\$ 46,253.00
<b>Sub-Total</b>	<b>\$ 306,085.00</b>	<b>\$ 324,517.00</b>	<b>6%</b>	<b>\$ 324,517.00</b>

<b>Support for County Core Services</b>				
District Attorney's Office Remodel Design	\$	200,000.00	NEW	\$100,000.00
Environmental Health Fee Subsidy	\$ -	\$ 526,572.00	NEW	\$250,000.00
Fair & Expo Master Plan Support	\$ 100,000.00	\$ 250,000.00	150%	\$150,000.00
<b>Sub-Total</b>	<b>\$ 100,000.00</b>	<b>\$ 976,572.00</b>	<b>877%</b>	<b>\$500,000.00</b>

<b>Chamber Support</b>				
Bend Chamber Workforce Housing Program	\$	75,000.00	NEW	
La Pine Chamber	\$	60,000.00	NEW	
Redmond Chamber	\$	60,000.00	NEW	
Sisters Country Chamber	\$ 50,000.00	\$ 60,000.00	20%	
Sunriver Chamber Baseline Support	\$ 45,000.00	\$ 45,000.00	0%	\$ 45,000.00
Sunriver Chamber - Additional Funds	\$ 5,000.00	\$ 20,000.00	300%	
<b>Sub-Total</b>	<b>\$ 100,000.00</b>	<b>\$ 320,000.00</b>	<b>220%</b>	<b>\$ 45,000.00</b>

<b>Special Project Support</b>				
Shop-with-a-Cop Program	\$ 5,000.00	\$ 5,000.00	0%	\$ 2,500.00
Deschutes Cultural Coalition	\$ 25,000.00	\$ 25,000.00	0%	\$ 15,000.00
Deschutes Basin Water Collaborative	\$ 20,000.00	\$ 30,000.00	50%	\$ 15,000.00
Deschutes Collaborative Forest Project	\$ 20,000.00	\$ 20,000.00	0%	\$ 10,000.00
Friends of the Children	\$ 20,000.00	\$ 25,000.00	25%	\$ 12,500.00
Newberry Regional Partnership	\$ -	\$ 10,000.00	NEW	\$ 5,000.00
<b>Sub-Total</b>	<b>\$ 90,000.00</b>	<b>\$ 115,000.00</b>	<b>28%</b>	<b>\$ 60,000.00</b>

<b>Service Partners</b>				
<b>Central Oregon Council on Aging (COCO) - Meals on Wheels and Congregate Dining</b>	\$ 42,500.00	\$ 50,000.00	18%	\$ 30,000.00
<b>MountainStar Family Relief Nursery - Therapeutic Early Childhood Classroom and Safety Net Projects</b>	\$ 21,600.00	\$ 22,500.00	4%	\$ 16,250.00
<b>J-Bar-J / Cascade Youth and Family Services</b>	\$ 20,000.00	\$ 20,000.00	0%	\$ 15,000.00
<b>Redmond Senior Center - Meals on Wheels &amp; Congregate Meals Project</b>	\$ 12,000.00	\$ 15,500.00	29%	\$ 12,750.00
<b>KIDS Center - Child Abuse Medical Evaluation Project</b>	\$ 30,000.00	\$ 35,000.00	17%	\$ 22,500.00
<b>Latino Community Association - Healthy Families &amp; Family Empowerment Programs</b>	\$ 35,000.00	\$ 45,000.00	29%	\$ 27,500.00
<b>Bethlehem Inn - Volunteer Coordination of Emergency Meals</b>	\$ 42,500.00	\$ 45,000.00	6%	\$ 27,500.00
<b>Family Access Network (FAN) - Juniper Elementary FAN Advocate Project</b>	\$ 17,500.00	\$ 17,500.00	0%	\$ 13,750.00
<b>Saving Grace- Mary's Place Supervised Visitation &amp; Safe Exchange Center</b>	\$ 30,000.00	\$ 40,000.00	33%	\$ 25,000.00
<b>Central Oregon Veterans' Outreach (COVO) - Homeless Outreach Coordinator</b>	\$ 30,000.00	\$ 30,000.00	0%	\$ 30,000.00
<b>Court Appointed Special Advocates (CASA)</b>	\$ 35,000.00	\$ 40,000.00	14%	\$ 25,000.00
<b>Healthy Beginnings- Preschool Developmental Screening</b>	\$ -	\$ -		\$ -
<b>Upper Deschutes Watershed Council</b>	\$ 20,000.00	\$ 20,000.00	0%	\$ 15,000.00
<b>Sub-Total</b>	<b>\$ 336,100.00</b>	<b>\$ 380,500.00</b>	<b>13%</b>	<b>\$ 260,250.00</b>

<b>Grant Programs</b>				
Fuels Reduction Grant Program	\$ 45,000.00	\$ 100,000.00	122%	\$ 50,000.00
Discretionary Grants	\$ 45,000.00	\$ 45,000.00	0%	\$ 22,500.00
Fundraising Grants	\$ 15,000.00	\$ 15,000.00	0%	\$ 7,500.00
Arts and Culture Grants	\$ -			\$ -
Event Sponsorship	\$	20,000.00	NEW	\$ 10,000.00
<b>United Way of Central Oregon -Emergency Food, Clothing, and Shelter</b>	\$ 80,000.00	\$ 80,000.00	0%	\$ 40,000.00
<b>Sub-Total</b>	<b>\$ 185,000.00</b>	<b>\$ 260,000.00</b>	<b>41%</b>	<b>\$ 130,000.00</b>

<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,117,185</b>	<b>\$ 2,376,589.00</b>	<b>113%</b>	<b>\$1,319,767.00</b>
<b>REMAINING BALANCE</b>				<b>\$ -</b>