

**SERVICE ORGANIZATIONS
CONTRACT AMOUNTS**

	2021 REQUESTS	2020 CONT AMTS	2019 CONT AMTS	2018 CONT AMTS	2017 CONT AMTS	2016 CONT AMTS	2015 CONT AMTS	2014 CONT AMTS	2013 CONT AMTS	2012 CONT AMTS	2011 CONT AMTS	2010 CONT AMTS	AMTS	CONT AMTS	CONT AMTS	CONT AMTS	CONT AMTS	CONT AMTS	CONT AMTS	2003 CONT AMTS
Castle Rock Chamber of Commerce	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$89,720								\$88,650
Castle Rock Economic Devel Council - fund change	\$0	\$0	\$0	\$0	\$210,086	\$180,550	\$180,550	\$180,550	\$160,550	\$160,550	\$104,050	\$94,050								\$88,000
Castle Rock Merchants Association	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$57,600	\$55,600	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500								\$4,000
Castle Rock Historical Society - Split with PSM Fund	\$41,000	\$39,750	\$38,500																	
Douglas County Housing Partnership	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000								\$0
Douglas County Youth Initiative	\$19,800	\$19,800	\$19,800	\$19,800	\$19,800	\$19,800	\$19,800	\$19,800	\$19,800	\$18,000	\$18,000	\$18,000								\$0
Downtown Development Authority	up to \$195,000	\$177,504	\$164,917	\$164,590	\$140,549	\$140,549	\$124,288	\$123,309	\$121,151	\$131,835	\$153,000	\$153,000								
South East Business Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								\$20,000
GENERAL FUND-TOWN COUNCIL	\$448,024	\$446,774	\$432,937	\$394,110	\$580,155	\$533,219	\$514,958	\$481,879	\$459,721	\$463,605	\$428,270	\$408,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,650
<i>Net Change</i>	<i>\$1,250</i>	<i>\$13,837</i>	<i>\$38,827</i>	<i>-\$186,045</i>	<i>\$46,936</i>	<i>\$18,261</i>	<i>\$33,079</i>	<i>\$22,158</i>	<i>-\$3,884</i>	<i>\$35,335</i>	<i>\$20,000</i>	<i>\$133,328</i>	<i>-\$279,942</i>	<i>-\$287,942</i>	<i>-\$250,822</i>	<i>-\$225,650</i>	<i>-\$226,650</i>	<i>-\$200,650</i>		
Castle Rock Economic Devel Council - ED Fund	\$210,086	\$210,086	\$210,086	\$210,086																
Castle Rock Historical Society - PSM Fund, Split	\$41,000	\$39,750	\$38,500	\$75,000	\$73,000	\$71,000	\$71,000	\$71,000	\$46,000	\$44,772	\$44,622	\$44,257								\$20,000
Castle Rock Senior Center - PSM Fund	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$65,000	\$60,000	\$60,000	\$60,000								\$43,632
Transportation Fund	\$60,000	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000								
OTHER FUNDS	\$381,086	\$379,836	\$368,586	\$405,086	\$193,000	\$191,000	\$173,000	\$173,000	\$143,000	\$136,772	\$136,622	\$104,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,632
<i>Net Change</i>	<i>\$1,250</i>	<i>\$11,250</i>	<i>-\$36,500</i>	<i>\$212,086</i>	<i>\$2,000</i>	<i>\$18,000</i>	<i>\$0</i>	<i>\$30,000</i>	<i>\$6,228</i>	<i>\$150</i>	<i>\$32,365</i>	<i>-\$19,455</i>	<i>-\$99,726</i>	<i>-\$108,000</i>	<i>-\$85,000</i>	<i>-\$70,000</i>	<i>-\$63,652</i>	<i>-\$63,632</i>		
SERVICE CONTRACTS TOTAL	\$829,110	\$826,610	\$801,523	\$799,196	\$773,155	\$724,219	\$687,958	\$654,879	\$602,721	\$600,377	\$564,892	\$512,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264,282
<i>Net Change</i>	<i>\$2,500</i>	<i>\$25,087</i>	<i>\$2,327</i>	<i>\$26,041</i>	<i>\$48,936</i>	<i>\$36,261</i>	<i>\$33,079</i>	<i>\$52,158</i>	<i>\$2,344</i>	<i>\$35,485</i>	<i>\$52,365</i>	<i>\$113,873</i>	<i>-\$379,668</i>	<i>-\$395,942</i>	<i>-\$335,822</i>	<i>-\$295,650</i>	<i>-\$290,302</i>	<i>\$0</i>		

	2021	2022	2023	2024	2025
110-1100-411.80-26	99,720	102,710	105,790	108,960	112,230
110-1100-411.80-23	41,000	42,230	43,500	44,810	46,150
110-1100-411.80-13	35,000	36,050	37,130	38,240	39,390
110-1100-411.80-16	19,800	20,390	21,000	21,630	22,280
111-1300-413.80-18	210,090	216,390	222,880	229,570	236,460
111-1300-413.80-20	195,000	200,850	206,880	213,090	219,480
111-1300-413.80-15	75,000	77,250	79,570	81,960	84,420
123-5000-450.80-23	41,000	42,230	43,500	44,810	46,150
123-5000-450.80-24	70,000	72,100	74,260	76,490	78,780
	786,610	810,200	834,510	859,560	885,340
	FALSE	FALSE	FALSE	FALSE	FALSE