SERVICE ORGANIZATIONS
CONTRACT AMOUNTS

	GL Code	2022 REQUESTS	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	2021 CONT AMTS	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
Castle Rock Chamber of Commerce	110-1100-411.80-26	$110,815	$114,140	$117,560	$121,090	$124,720	$99,720	$99,720	$99,720	$99,720	$99,720	$99,720	$99,720	$99,720	$99,720	$99,720	$99,720	$89,720
Castle Rock Economic Devel Council - fund change	ED Fund	$0					$0	$0	$0	$0	$210,086	$180,550	$180,550	$180,550	$160,550	$160,550	$104,050	$94,050
Castle Rock Merchants Association- Fund Change- ED Fund	ED Fund	$0	$0	$0	$0	$0	$0	$75,000	$75,000	$75,000	$75,000	$57,600	$55,600	$23,500	$23,500	$23,500	$23,500	$23,500
Castle Rock Historical Society - Split with PSM Fund	110-1100-411.80-23	$42,250	$43,520	$44,830	$46,170	$47,560	$41,000	$39,750	$38,500									
Douglas County Housing Partnership	110-1100-411.80-13	$35,000	$36,050	$37,130	$38,240	$39,390	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$30,000	$30,000	$30,000
Douglas County Youth Initiative	110-1100-411.80-16	$19,800	$20,390	$21,000	$21,630	$22,280	$19,800	$19,800	$19,800	$19,800	$19,800	$19,800	$19,800	$19,800	$19,800	$18,000	$18,000	$18,000
Downtown Development Authority- ED Fund	*ED Fund*							$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	$0
GENERAL FUND-TOWN COUNCIL		**$207,865**	**$214,100**	**$220,520**	**$227,130**	**$233,950**	**$195,520**	**$446,774**	**$432,937**	**$394,110**	**$580,155**	**$533,219**	**$514,958**	**$481,879**	**$459,721**	**$463,605**	**$428,270**	**$408,270**
Net Change		*$12,345*					*-$251,254*	*$13,837*	*$38,827*	*-$186,045*	*$46,936*	*$18,261*	*$33,079*	*$22,158*	*-$3,884*	*$35,335*	*$20,000*	*$133,328*
Castle Rock Economic Devel Council - ED Fund	111-1300-413.80-18	$226,892	$233,700	$240,710	$247,930	$255,370	$210,090	$210,086	$210,086	$210,086								
Castle Rock DDA - ED Fund	111-1300-413.80-20	$201,116	$207,150	$213,360	$219,760	$226,350	$175,858											
Castle Rock Merchants Association- Fund Change- ED Fund	111-1300-413.80-15	$75,000	$77,250	$79,570	$81,960	$84,420	$75,000											
Castle Rock Historical Society - PSM Fund, Split	123-5000-450.80-23	$42,250	$43,520	$44,830	$46,170	$47,560	$41,000	$39,750	$38,500	$75,000	$73,000	$71,000	$71,000	$71,000	$46,000	$44,772	$44,622	$44,257
Castle Rock Senior Center - PSM Fund	123-5000-450.80-24	$70,000	$72,100	$74,260	$76,490	$78,780	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$65,000	$60,000	$60,000	$60,000
Transportation Fund	120-3130-431.30-70	$60,000	$61,800	$63,650	$65,560	$67,530	$60,000	$60,000	$50,000	$50,000	$50,000	$50,000	$32,000	$32,000	$32,000	$32,000	$32,000	
OTHER FUNDS		**$675,258**	**$695,520**	**$716,380**	**$737,870**	**$760,010**	**$631,948**	**$379,836**	**$368,586**	**$405,086**	**$193,000**	**$191,000**	**$173,000**	**$173,000**	**$143,000**	**$136,772**	**$136,622**	**$104,257**
Net Change		*$43,310*					*$252,112*	*$11,250*	*-$36,500*	*$212,086*	*$2,000*	*$18,000*	*$0*	*$30,000*	*$6,228*	*$150*	*$32,365*	*-$19,455*
SERVICE CONTRACTS TOTAL		**$883,123**	**$909,620**	**$936,900**	**$965,000**	**$993,960**	**$827,468**	**$826,610**	**$801,523**	**$799,196**	**$773,155**	**$724,219**	**$687,958**	**$654,879**	**$602,721**	**$600,377**	**$564,892**	**$512,527**
Net Change		*$55,655*					*$858*	*$25,087*	*$2,327*	*$26,041*	*$48,936*	*$36,261*	*$33,079*	*$52,158*	*$2,344*	*$35,485*	*$52,365*	*$113,873*

Transportation Fund	120-3130-431.30-70	$86,600	$86,600	$86,600	$86,600	$86,600
Senior Center		$60,000	$60,000	$60,000	$60,000	$60,000
Other Prof Svcs		26,600	26,600	26,600	26,600	26,600
		$823,123	$847,820	$873,250	$899,440	$926,430