

SERVICE ORGANIZATIONS
CONTRACT AMOUNTS

GL Code		2021 REQUESTS	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	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	2003 CONT AMTS
Castle Rock Chamber of Commerce	110-1100-411.80-26	\$99,720	\$102,710	\$105,790	\$108,960	\$112,230	\$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	ED Fund	\$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- Fund Change- ED Fund	ED Fund	\$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							\$4,000
Castle Rock Historical Society - Split with PSM Fund	110-1100-411.80-23	\$41,000	\$42,230	\$43,500	\$44,810	\$46,150	\$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	\$30,000	\$30,000	\$30,000							\$0
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	\$18,000	\$18,000	\$18,000							\$0
Downtown Development Authority- ED Fund	ED Fund		\$0	\$0	\$0	\$0	\$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		\$195,520	\$201,380	\$207,420	\$213,640	\$220,050	\$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	\$200,650
Net Change		-\$251,254					\$13,837	\$38,827	-\$186,045	\$46,936	\$18,261	\$33,079	\$22,158	-\$3,884	\$35,335	\$20,000	\$133,328	-\$279,942	-\$287,942	-\$250,822	-\$225,650	-\$226,650	-\$200,650	
Castle Rock Economic Devel Council - ED Fund	111-1300-413.80-18	\$210,090	\$216,390	\$222,880	\$229,570	\$236,460	\$210,086	\$210,086	\$210,086															
Castle Rock DDA - ED Fund	111-1300-413.80-20	\$195,000	\$200,850	\$206,880	\$213,090	\$219,480																		
Castle Rock Merchants Association- Fund Change- ED Fund	111-1300-413.80-15	\$75,000	\$77,250	\$79,570	\$81,960	\$84,420																		
Castle Rock Historical Society - PSM Fund, Split	123-5000-450.80-23	\$41,000	\$42,230	\$43,500	\$44,810	\$46,150	\$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	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	\$65,000	\$60,000	\$60,000	\$60,000							\$43,632
Transportation Fund	120-3130-431.30-70	\$60,000	\$61,800	\$63,650	\$65,560	\$67,530	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000							
OTHER FUNDS		\$651,090	\$670,620	\$690,740	\$711,480	\$732,820	\$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	\$63,632
Net Change		\$271,254					\$11,250	-\$36,500	\$212,086	\$2,000	\$18,000	\$0	\$30,000	\$6,228	\$150	\$32,365	-\$19,455	-\$99,726	-\$108,000	-\$85,000	-\$70,000	-\$63,652	-\$63,632	
SERVICE CONTRACTS TOTAL		\$846,610	\$872,000	\$898,160	\$925,120	\$952,870	\$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	\$264,282
Net Change		\$20,000					\$25,087	\$2,327	\$26,041	\$48,936	\$36,261	\$33,079	\$52,158	\$2,344	\$35,485	\$52,365	\$113,873	-\$379,668	-\$395,942	-\$335,822	-\$295,650	-\$290,302	\$0	

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
		\$786,610	\$810,200	\$834,510	\$859,560	\$885,340