

Fund 81060

FCRHA Internal Service Fund

Focus

Fund 81060, Fairfax County Redevelopment and Housing Authority (FCRHA) Internal Service Fund, was established in FY 1998 to charge for goods and services that are shared among several housing funds. These costs include items such as cross-fund contracts for services as well as office supplies, telephones, postage, and copying, which are budgeted in and expensed from one of the FCRHA's funds. Costs are initially charged to Fund 81060, and then allocated out to other funds proportionate to their share of the costs. Reimbursed charges incurred on behalf of other Department of Housing and Community Development funds are recorded as revenue. FY 2020 funding totals \$4,093,129.

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2019.

- ◆ **Program Adjustments** **\$57,645**
An increase of \$57,645 in Operating Expenses reflects adjustments based on prior year actuals and anticipated FY 2020 program requirements.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$185,711**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved encumbered carryover of \$185,711 primarily associated with building maintenance and repair services.

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FUND STATEMENT

Fund 81060, FCRHA Internal Service Fund

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Beginning Balance	(\$1,130)	\$0	\$0	\$0	\$0
Revenue:					
Reimbursement from Other Funds	\$3,964,214	\$4,035,484	\$4,221,195	\$4,093,129	\$4,093,129
Total Revenue	\$3,964,214	\$4,035,484	\$4,221,195	\$4,093,129	\$4,093,129
Total Available	\$3,963,084	\$4,035,484	\$4,221,195	\$4,093,129	\$4,093,129
Expenditures:					
Operating Expenses	\$3,963,084	\$4,035,484	\$4,221,195	\$4,093,129	\$4,093,129
Total Expenditures	\$3,963,084	\$4,035,484	\$4,221,195	\$4,093,129	\$4,093,129
Total Disbursements	\$3,963,084	\$4,035,484	\$4,221,195	\$4,093,129	\$4,093,129
Ending Balance¹	\$0	\$0	\$0	\$0	\$0

¹ The Ending Balance is reserved for inventory and represents goods to be sold.