Fund 949
FCRHA Internal Service Fund

Focus

Fund 949, 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 office supplies, telephones, postage, copying and audits, which have been budgeted in and expensed from one of the FCRHA's funds, and then allocated out to other funds proportionate to their share of the costs. It also includes costs associated with the maintenance and operation of FCRHA housing developments such as service contracts for extermination, custodial work, elevator maintenance and grounds maintenance. The fund allows one purchasing document to be established for each vendor, as opposed to multiple purchase orders in various funds. Reimbursed charges incurred on behalf of other Department of Housing and Community Development funds are recorded as revenue.

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- **Program Adjustments** **$367,668**
  An increase of $367,668 is associated with additional expenditure projections for goods and services shared among several housing funds.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- **Carryover Adjustments** **$306,111**
  As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved an increase of $306,111, with a commensurate increase in revenues, due to encumbered carryover.

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FUND STATEMENT

Fund Type H94, FCRHA Development Support **Fund 949, FCRHA Internal Service Fund**

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Beginning Balance	**$0**	**$0**	**$0**	**$0**
Revenue:				
Reimbursement from Other Funds	$3,893,889	$3,844,658	$4,150,769	$4,212,326
Total Revenue	$3,893,889	$3,844,658	$4,150,769	$4,212,326
Total Available	**$3,893,889**	**$3,844,658**	**$4,150,769**	**$4,212,326**
Expenditures:				
Operating Expenses	$3,893,889	$3,844,658	$4,150,769	$4,212,326
Total Expenditures	$3,893,889	$3,844,658	$4,150,769	$4,212,326
Total Disbursements	**$3,893,889**	**$3,844,658**	**$4,150,769**	**$4,212,326**
Ending Balance[1]	**$0**	**$0**	**$0**	**$0**

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