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 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program:

- **Program Adjustments** **($710,949)**
  A net decrease of $710,949 is associated with the Department of Housing and Community Development's transition to move project-specific expenditures from Fund 949 to each project's home fund to minimize project-related expenditures in Fund 949.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, and all other approved changes through December 31, 2011:

- **Carryover Adjustments** **($672,247)**
  As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved a decrease of $672,247 associated with a reduction of $748,890 due to the Department of Housing and Community Development's decision to move project-specific expenditures from Fund 949 to each project's home fund to minimize project-related expenditures in Fund 949, offset by an increase of $76,643 for encumbered carryover.

Fund 949
FCRHA Internal Service Fund

FUND STATEMENT

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

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Beginning Balance	**$0**	**$0**	**$0**	**$0**
Revenue:				
Reimbursement from Other Funds	$3,394,261	$3,864,914	$3,192,667	$3,153,965
Total Revenue	$3,394,261	$3,864,914	$3,192,667	$3,153,965
Total Available	**$3,394,261**	**$3,864,914**	**$3,192,667**	**$3,153,965**
Expenditures:				
Operating Expenses	$3,394,261	$3,864,914	$3,192,667	$3,153,965
Total Expenditures	$3,394,261	$3,864,914	$3,192,667	$3,153,965
Total Disbursements	**$3,394,261**	**$3,864,914**	**$3,192,667**	**$3,153,965**
Ending Balance	**$0**	**$0**	**$0**	**$0**