Fund 40070
Burgundy Village Community Center

Mission

To provide and maintain a facility for the citizens of the Burgundy Village district so they may have an opportunity to plan, organize, and implement recreational, social and civic activities.

Focus

Fund 40070 (formerly Fund 115), Burgundy Village Community Center, was established in 1970, along with a special tax district, to finance the operations and maintenance of the Burgundy Village Community Center for use by residents of the Burgundy Community. Residents of this district currently pay an additional $0.02 per $100 of assessed value on their real estate taxes to fund the Center. The subdivisions of Burgundy Village, Somerville Hill and Burgundy Manor are included in the special tax district. Funding for Center operations and maintenance is derived from the tax district receipts, interest on Center funds invested by the County and rentals.

The Burgundy Village Community Center supports the following County Vision Element:

Creating a Culture of Engagement

The Burgundy Village Community Center is used for meetings, public service affairs and private parties. Residents of the Burgundy Community rent the facility for $50 per event while non-residents are charged $250 per event. There is no charge for community activities or meetings such as the Burgundy Civic Association, Neighborhood Watch and community events sponsored by the Operations Board.

The Center is currently governed by a five-member Operations Board elected by the Burgundy Village Community residents.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	$16,647	$19,145	$19,145	$19,145
Operating Expenses	7,186	25,646	28,014	25,646
Capital Equipment	0	0	0	0
Capital Projects	0	0	0	0
Total Expenditures	$23,833	$44,791	$47,159	$44,791
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	0 / 0	0 / 0	0 / 0

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FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- **Employee Compensation** **$0**
  It should be noted that no funding is included for additional employee compensation for this fund in FY 2014.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- **Carryover Adjustments** **$2,368**
  As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of $2,368 in Operating Expenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Burgundy Village Community Center				
Percent change in facility use to create a community focal point	(24.6%)	55.1%	0.0% / 4.3%	(6.9%)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/40070.pdf

Performance Measurement Results

In FY 2012, the volume of rentals increased from 276 in FY 2011 to 288 in FY 2012, representing a 4.3 percent change in facility use as the center approaches its capacity for community engagement. Burgundy Village saw an increase in rentals and rental revenue as a result of a growth in non-residential use. Rental revenues for the community center increased 37.6 percent, almost entirely the result of an increase in non-residential rentals, as non-residents pay $250 and residents pay $50 per rental engagement. The customer satisfaction survey continues to see increased satisfaction, which is expressive of the center's assurance to remain a focal point in the community. During FY 2013, the center is enhancing the building acoustics to better serve its customers and rentals are projected to decrease somewhat in order to accommodate the renovation. It is anticipated that revenues during FY 2014 will again increase after the center's auditory enhancement and continuity in scheduled weekly rentals. The governing Board will continue to obtain local advertisement and evaluate the feasibility of an online application system.

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FUND STATEMENT

Fund 40070, Burgundy Village Community Center

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Beginning Balance	$270,644	$272,093	$300,020	$306,636
Revenue:				
Taxes	$20,251	$23,775	$23,775	$23,775
Interest[1]	833	2,000	2,000	1,000
Rent	32,125	23,345	28,000	32,125
Total Revenue	$53,209	$49,120	$53,775	$56,900
Total Available	$323,853	$321,213	$353,795	$363,536
Expenditures:				
Personnel Services	$16,647	$19,145	$19,145	$19,145
Operating Expenses	7,186	25,646	28,014	25,646
Total Expenditures	$23,833	$44,791	$47,159	$44,791
Total Disbursements	$23,833	$44,791	$47,159	$44,791
Ending Balance[2]	$300,020	$276,422	$306,636	$318,745
Tax Rate per $100 of Assessed Value	$0.02	$0.02	$0.02	$0.02

[1] In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of $144.02 has been reflected as a decrease to FY 2012 revenues to properly record revenue in the appropriate fiscal year. This audit adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments will be included in the FY 2013 Third Quarter package.

[2] The Burgundy Village Community Center maintains fund balances at adequate levels relative to projected operation and maintenance requirements. These costs change annually; therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.