

Fund 81060: FCRHA Internal Service

Focus

Fund 81060, Fairfax County Redevelopment and Housing Authority (FCRHA) Internal Service 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 (HCD) funds are recorded as revenue. In FY 2022, HCD shifted its property management functions to third-party management, therefore reducing the appropriation needs within this fund. FY 2023 funding totals \$1,854,925.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.

Program Adjustments **(\$448,519)**

A decrease of \$448,519 in Operating Expenses reflects adjustments based on prior year actuals and anticipated FY 2023 program requirements.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$116,170**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved encumbered carryover of \$116,170 primarily associated with inventory and building maintenance and repair services.

FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Reimbursement from Other Funds	\$3,176,279	\$2,303,444	\$2,419,614	\$1,854,925	\$1,854,925
Total Revenue	\$3,176,279	\$2,303,444	\$2,419,614	\$1,854,925	\$1,854,925
Total Available	\$3,176,279	\$2,303,444	\$2,419,614	\$1,854,925	\$1,854,925
Expenditures:					
Operating Expenses	\$3,176,279	\$2,303,444	\$2,419,614	\$1,854,925	\$1,854,925
Total Expenditures	\$3,176,279	\$2,303,444	\$2,419,614	\$1,854,925	\$1,854,925
Total Disbursements	\$3,176,279	\$2,303,444	\$2,419,614	\$1,854,925	\$1,854,925
Ending Balance¹	\$0	\$0	\$0	\$0	\$0

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