

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 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 2019 funding totals \$4,035,484.

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Program Adjustments** **\$239,764**
An increase of \$239,764 in Operating Expenses reflects adjustments based on prior year actuals and anticipated FY 2019 program requirements.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$356,299**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered carryover of \$356,299 primarily associated with maintenance and repair services.

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FUND STATEMENT

Fund 81060, FCRHA Internal Service Fund

| | FY 2017 Actual | FY 2018 Adopted Budget Plan | FY 2018 Revised Budget Plan | FY 2019 Advertised Budget Plan | FY 2019 Adopted Budget Plan |
|-----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Beginning Balance | (\$1,130) | \$0 | (\$1,130) | \$0 | \$0 |
| Revenue: | | | | | |
| Reimbursement from Other Funds | \$3,777,683 | \$3,795,720 | \$4,153,149 | \$4,035,484 | \$4,035,484 |
| Total Revenue | \$3,777,683 | \$3,795,720 | \$4,153,149 | \$4,035,484 | \$4,035,484 |
| Total Available | \$3,776,553 | \$3,795,720 | \$4,152,019 | \$4,035,484 | \$4,035,484 |
| Expenditures: | | | | | |
| Operating Expenses | \$3,777,683 | \$3,795,720 | \$4,152,019 | \$4,035,484 | \$4,035,484 |
| Total Expenditures | \$3,777,683 | \$3,795,720 | \$4,152,019 | \$4,035,484 | \$4,035,484 |
| Total Disbursements | \$3,777,683 | \$3,795,720 | \$4,152,019 | \$4,035,484 | \$4,035,484 |
| Ending Balance¹ | (\$1,130) | \$0 | \$0 | \$0 | \$0 |

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