

# Fund 10030: Contributory Fund

## FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2020 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance</b>	\$41,685	\$40,974	\$744,462	\$744,462	\$0
<b>Transfer In:</b>					
General Fund (10001)	\$14,590,942	\$14,368,492	\$14,468,492	\$14,618,937	\$150,445
<b>Total Transfer In</b>	\$14,590,942	\$14,368,492	\$14,468,492	\$14,618,937	\$150,445
<b>Total Available</b>	\$14,632,627	\$14,409,466	\$15,212,954	\$15,363,399	\$150,445
<b>Expenditures:</b>					
Legislative-Executive Functions/Central Services Agencies	\$2,300,175	\$2,442,446	\$2,442,446	\$2,442,446	\$0
Public Safety	19,577	19,577	19,577	19,577	0
Health and Welfare	3,451,140	3,559,349	3,759,349	3,794,719	35,370
Parks, Recreational and Cultural	3,896,191	4,023,372	4,523,372	4,523,372	0
Community Development	4,095,425	4,198,802	4,298,802	4,413,877	115,075
Nondepartmental	125,657	125,657	125,657	125,657	0
<b>Total Expenditures</b>	\$13,888,165	\$14,369,203	\$15,169,203	\$15,319,648	\$150,445
<b>Total Disbursements</b>	\$13,888,165	\$14,369,203	\$15,169,203	\$15,319,648	\$150,445
<b>Ending Balance<sup>1</sup></b>	\$744,462	\$40,263	\$43,751	\$43,751	\$0

<sup>1</sup> For several contributory agencies where Fairfax County funding is based upon actual usage that can fluctuate, unused appropriation falls to fund balance, which is then reappropriated after leaving a nominal balance for flexibility.