

# Fund 10030: Contributory Fund

## FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2022 Mid-Year Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance</b>	\$48,018	\$47,307	\$54,271	\$54,271	\$0
<b>Revenue:</b>					
Revenue from the Commonwealth	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0
<b>Total Revenue</b>	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0
<b>Transfers In:</b>					
General Fund (10001)	\$15,266,749	\$14,492,449	\$15,177,449	\$15,177,449	\$0
<b>Total Transfers In</b>	\$15,266,749	\$14,492,449	\$15,177,449	\$15,177,449	\$0
<b>Total Available</b>	\$15,314,767	\$19,539,756	\$20,231,720	\$20,231,720	\$0
<b>Expenditures:</b>					
Legislative-Executive Functions/ Central Services	\$2,489,711	\$2,488,911	\$2,513,911	\$2,513,911	\$0
Public Safety	19,577	19,577	19,577	19,577	0
Health and Welfare	3,618,364	3,599,984	3,599,984	3,599,984	0
Parks, Recreation and Libraries	4,808,915	9,059,745	9,699,745	9,699,745	0
Community Development	4,198,272	4,199,286	4,219,286	4,219,286	0
Nondepartmental	125,657	125,657	125,657	125,657	0
<b>Total Expenditures</b>	\$15,260,496	\$19,493,160	\$20,178,160	\$20,178,160	\$0
<b>Total Disbursements</b>	\$15,260,496	\$19,493,160	\$20,178,160	\$20,178,160	\$0
<b>Ending Balance<sup>1</sup></b>	\$54,271	\$46,596	\$53,560	\$53,560	\$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.