

# Fund 81060: FCRHA Internal Service

## 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 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 will shift its property management functions to third-party management, therefore reducing the appropriation needs within this fund. FY 2022 funding totals \$2,303,444.

## FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

<b>Program Adjustments</b>	<b>(\$1,750,639)</b>
A decrease of \$1,750,639 in Operating Expenses reflects adjustments based the Department of Housing and Community Development shifting property management functions to third-party management in FY 2022, as well as anticipated FY 2022 program requirements.	

## Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

<b>Carryover Adjustments</b>	<b>\$218,494</b>
As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered carryover of \$218,494 primarily associated with inventory and building maintenance and repair services.	

**FUND STATEMENT**

<b>Category</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted Budget Plan</b>	<b>FY 2021 Revised Budget Plan</b>	<b>FY 2022 Advertised Budget Plan</b>
<b>Beginning Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue:</b>				
Reimbursement from Other Funds	\$3,753,067	\$4,054,083	\$4,272,577	\$2,303,444
<b>Total Revenue</b>	<b>\$3,753,067</b>	<b>\$4,054,083</b>	<b>\$4,272,577</b>	<b>\$2,303,444</b>
<b>Total Available</b>	<b>\$3,753,067</b>	<b>\$4,054,083</b>	<b>\$4,272,577</b>	<b>\$2,303,444</b>
<b>Expenditures:</b>				
Operating Expenses	\$3,753,067	\$4,054,083	\$4,272,577	\$2,303,444
<b>Total Expenditures</b>	<b>\$3,753,067</b>	<b>\$4,054,083</b>	<b>\$4,272,577</b>	<b>\$2,303,444</b>
<b>Total Disbursements</b>	<b>\$3,753,067</b>	<b>\$4,054,083</b>	<b>\$4,272,577</b>	<b>\$2,303,444</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The Ending Balance is reserved for inventory and represents goods to be sold.