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|------------------------|--|--------|-----------------|------|-------|
| Agency Name: | Northern Virginia 4-H Educational and Conference Center | | | | |
| Physical Address: | 600 4-H Center Drive | | | | |
| Mailing Address: | ` | | | | |
| City: | Front Royal | State: | Virginia | Zip: | 22630 |
| Telephone Number: | 540-635-7171 | Fax: | 540-635-6876 | | |
| Federal Tax ID #: | 54-1035176 | | | | |
| Web Address: | www.nova4h.com | | | | |
| General Email Address: | dharpole@vt.edu | | | | |
| Agency Main Contact: | Doug Harpole | Title: | Center Director | | |
| Telephone Number: | 540-635-7171 | | | | |
| E-Mail Address: | dharpole@vt.edu | | | | |

Agency Mission:

The Northern Virginia 4-H Educational and Conference Center, Inc. is a non-profit organization, dedicated to enriching the development of youth through innovative 4-H camping/training/leadership programs. Our mission is to ensure opportunities for youth, families, and adults to participate in proven educational programs that develop life skills, responsible citizens, and leaders. In addition, the Center offers special camping, retreating and educating experiences to youth with special needs.

Number of years agency has been in operation: 35

Localities Served:

The city of Alexandria, and Arlington, Fairfax, Loudoun, Fauquier, Prince William, Culpeper, Stafford, Spotsylvania, Caroline, King George, Rappahannock, Shenandoah, Warren, Clarke, Frederick, Page, Orange, Madison Counties.

Total Projected Agency Expenses for FY2017

| List Program Title/Name | | Salary | Benefits | Operating Expenses | Capital Expenses | Total |
|--------------------------------|-------------|---------------|--------------|--------------------|------------------|-----------------|
| Program 1 | Junior Camp | \$ 287,383.00 | \$ 37,083.00 | \$ 331,347.00 | \$ 25,000.00 | \$ 680,813.00 |
| Program 2 | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Program 3 | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Program 4 | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Program 5 | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Program Budgets | | \$ 287,383.00 | \$ 37,083.00 | \$ 331,347.00 | \$ 25,000.00 | \$ 680,813.00 |
| Agency Administrative Expenses | | \$ 287,383.00 | \$ 37,083.00 | \$ 331,347.00 | \$ 26,333.00 | \$ 682,146.00 |
| Total Agency Expenses | | \$ 574,766.00 | \$ 74,166.00 | \$ 662,694.00 | \$ 51,333.00 | \$ 1,362,959.00 |

Total Agency Revenues

| | FY 2015 Actual | FY 2016 Budgeted | FY 2017 Projected |
|------------------------------|-----------------|------------------|-------------------|
| Caroline | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| Fredericksburg | \$ - | \$ - | \$ - |
| King George | \$ 2,228.00 | \$ 2,228.00 | \$ 2,228.00 |
| Spotsylvania | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| Stafford | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| United Way | \$ - | \$ - | \$ - |
| Grants | \$ 175,119.00 | \$ 121,409.00 | \$ 179,995.00 |
| Client Fees | \$ 1,293,688.00 | \$ 1,217,757.00 | \$ 1,319,561.00 |
| Fundraising | \$ 42,317.00 | \$ 66,487.00 | \$ 66,500.00 |
| Other* | \$ 5,462.00 | \$ 5,500.00 | \$ 5,700.00 |
| Total Agency Revenues | \$ 1,521,814.00 | \$ 1,417,381.00 | \$ 1,577,984.00 |

**Detail below what revenues are included under "Other", in the table above:*

* CD interest

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| Agency Name: | Northern Virginia 4-H Educational and Conference Center |
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Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

We are not requesting any Administrative Funds, only funds used towards Programming Activities for the campers.

Administrative Revenue

| | FY 2015 Actual | FY 2016 Budgeted | FY 2017 Projected |
|------------------------------|----------------|------------------|-------------------|
| Caroline | | | |
| Fredericksburg | | | |
| King George | | | |
| Spotsylvania | | | |
| Stafford | | | |
| United Way | | | |
| Grants | | | |
| Client Fees | | | |
| Fundraising | | | |
| Other* | | | |
| Total Agency Revenues | \$ - | \$ - | \$ - |

**Detail below what revenues are included under "Other", in the table above:*

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

There are no plans to use any local government contributions for capital outlay. These funds are needed to help pay programming expenses in order to minimize 4-H camping fees.

Agency Name: Northern Virginia 4-H Educational and Conference Center

Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

No increases or decreases are anticipated in general personnel expenses other than a 2.25% cost of living increase in December. No new positions are anticipated.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

Legislative issues have severely affected the 4-H Center. In the past years the General Assembly funded up to \$50,000 to the 4-H Center. We no longer get any state funding.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

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| Agency Name: | Northern Virginia 4-H Educational and Conference Center |
| Locality Notes | |
| <i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i> | |
| City of Fredericksburg | |
| Caroline County | |
| <p>Funds are needed from Caroline County to help minimize the cost of camp for youth in Caroline County and make camp accessible to more youth. Caroline contributed \$1000 in its FY16 budget and we are requesting the same for FY17. In addition to the regular camping program, youth from Caroline can take advantage of the year-round programs we offer such as our SOL-based Environmental Education programs and team-building ropes course.</p> | |
| King George County | |
| <p>Funds are needed from King George County to help minimize the cost of camp for youth in King George and make camp accessible to more youth. King George contributed \$2228 in its FY16 budget and we are requesting the same for FY17. In addition to the regular camping program, youth from King George can take advantage of the year-round programs we offer such as our SOL-based Environmental Education programs and team-building ropes course.</p> | |
| Spotsylvania County | |
| <p>Funds are needed from Spotsylvania County to help minimize the cost of camp for youth in Spotsylvania and make camp accessible to more youth. Spotsylvania contributed \$2000 in its FY16 budget and we are requesting the same for FY17. In addition to the regular camping program, youth from Spotsylvania can take advantage of the year-round programs we offer such as our SOL-based Environmental Education programs and team-building ropes course.</p> | |
| Stafford County | |
| <p>Funds are needed from Stafford County to help minimize the cost of camp for youth in Stafford and make camp accessible to more youth. Stafford contributed \$1000 in its FY16 budget and we are requesting the same for FY17. In addition to the regular camping program, youth from Stafford can take advantage of the year-round programs we offer such as our SOL-based Environmental Education programs and our team-building ropes course.</p> | |

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| Agency Name: | Northern Virginia 4-H Educational and Conference Center | | |
| Program Name: | Junior Camp | <i>Is This a New Program?</i> | <i>No</i> |
| Program Contact: | Doug Harpole | Title: | Center Director |
| Telephone Number: | 540-635-7171 | | |
| E-Mail Address: | dharpole@vt.edu | | |

Projected Program Expenses for FY2017

| Program Name | Salary | Benefits | Operating Expenses | Capital Expenses | Total |
|--------------|---------------|--------------|--------------------|------------------|---------------|
| Junior Camp | \$ 287,383.00 | \$ 37,083.00 | \$ 331,347.00 | \$ 25,000.00 | \$ 680,813.00 |

Program Revenues

| | FY 2015 Actual | FY 2016 Budgeted | FY 2017 Projected |
|------------------------------|-----------------|------------------|-------------------|
| Caroline | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| Fredericksburg | | | |
| King George | \$ 2,228.00 | \$ 2,228.00 | \$ 2,228.00 |
| Spotsylvania | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| Stafford | | \$ 1,000.00 | \$ 1,000.00 |
| United Way | | | |
| Grants | \$ 175,119.00 | \$ 121,409.00 | \$ 179,995.00 |
| Client Fees | \$ 1,293,688.00 | \$ 1,217,757.00 | \$ 1,319,561.00 |
| Fundraising | \$ 42,317.00 | \$ 66,487.00 | \$ 66,500.00 |
| Other* | \$ 5,462.00 | \$ 5,500.00 | \$ 5,700.00 |
| Total Agency Revenues | \$ 1,521,814.00 | \$ 1,417,381.00 | \$ 1,577,984.00 |

****Detail below what revenues are included under "Other", in the table above:***

* CD Interest

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The same amount, as appropriated for 2015, is being requested from Caroline, King George, Stafford and Spotsylvania. Given our rising costs and the growing need for maintenance on our aging facilities, we are respectfully asking for funding to provide a safe, economical experience for your campers.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

The fee for youth who attend 4-H camp is \$210 (our cost exceeds \$500 per camper). This fee covers food and lodging, as well as staffing for supervision for classes such as swimming, archery, shooting, ropes course, crafts and other activities. Our fee is significantly less than other local day camps and overnight camps which can exceed \$500. Contributions from local governments allow us to keep the fee lower. This also includes non-4H camp clients who use the facility for conferences, meetings, etc.

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| Agency Name: | Northern Virginia 4-H Educational and Conference Center |
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

Services provided by the Northern Virginia 4-H Education Center impact the community from which youth come because 4-H Camp is an opportunity for youth to learn new skills, improve social interaction and spend time away from parents and thus develop self-sufficiency. Skills learned by youth at 4-H Camp positively effect the community in which they live.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

The 4-H Study of Positive Youth Development, a longitudinal study conducted by the Applied Research in Youth Development at Tufts University shows tha youth engaged with 4-H are: a) nearly two times more likely to get better grades in school; b) nearly two times more likely to plan to go to college; c) 41 percent less likely to engage in risky behaviors: and d) 25 percent more likely to positively contribute to their families and communities.

Target Audience and Service Delivery

In the box below, describe the program’s intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The 4-H Center offers programs for all youth 5-8 years old and separate programs for youth 9-18. Services offered by the 4-H Center are available to all youth regardless of race, color, religion, age, sex, or disability. Various programs are available year-round.

| Number of Individuals Served | | |
|-------------------------------------|------------------------|---------------------------|
| <i>Locality</i> | <i>FY2015 (Actual)</i> | <i>FY2017 (Projected)</i> |
| <i>Fredericksburg City</i> | | |
| <i>Caroline County</i> | 47 | 47 |
| <i>King George County</i> | 124 | 140 |
| <i>Spotsylvania County</i> | 77 | 86 |
| <i>Stafford County</i> | 151 | 155 |
| <i>Other Localities</i> | 1,552 | 1,572 |
| Total Served | 1,951 | 2,000 |

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

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| Agency Name: | Northern Virginia 4-H Educational and Conference Center |
| Program Collaboration | |
| In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text. | |
| <p>We have partnered with researchers at Virginia Tech to study youth activity levels, and partnered with Virginia Cooperative Extension to use local produce, teach nutrition education, and improve diets. We are also partnering with the Warren Coalition to increase exercise in youth.</p> | |
| Collaborative Impact | |
| In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text. | |
| <p>Without 4-H Camp, fewer youth would have an inexpensive opportunity to spend time in a healthy environment, develop relationship with peers, and learn valuable social skills that they can take back to their communities.</p> | |
| Community Impact | |
| In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text. | |
| <p>As mentioned above, youth in 4-H are 25% more likely to positively contribute in their families and communities and 41% less likely to engage in risky behaviors.</p> | |

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| Agency Name: | Northern Virginia 4-H Educational and Conference Center | |
| Goals & Objectives | | |
| Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data. | | |
| Program Goal 1 | | |
| To provide youth with the opportunity to have fun in a safe environment | | |
| Objective 1a: | Most Recent Outcome Data for Objective 1a: | |
| Youth will self-report enjoyment during daily camp meetings with teens/adult volunteers. | During each camp FY15 | |
| | <i>Data Collection Period for 1a:</i> | |
| Objective 1b: | Most Recent Outcome Data for Objective 1b: | |
| Youth will rate their satisfaction with camp as "good" or "excellent" on end of camp evaluations | End of each camp evaluation FY15 | |
| | <i>Data Collection Period for 1b:</i> | |
| Program Goal 2 | | |
| To provide youth with nature-based experiences and to foster an appreciation and awareness of nature. | | |
| Objective 2a: | Most Recent Outcome Data for Objective 2a: | |
| Youth will participate in daily outdoor camp activities. | During each camp of FY15 | |
| | <i>Data Collection Period for 2a:</i> | |
| Objective 2b: | Most Recent Outcome Data for Objective 2b: | |
| Youth will self-report on end-of-camp evaluations that they learned a greater appreciation and awareness of nature because of their camp participation. | From end-of-camp survey during FY15 | |
| | <i>Data Collection Period for 2b:</i> | |

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| Agency Name: | Northern Virginia 4-H Educational and Conference Center | |
| Outcomes Explanation & Goal Updates for FY2017 | | |
| <p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p> | | |
| Explanation & Overview | | |
| Goal 1 | Goal 2 | |
| Objective 1a | Objective 2a | |
| goal met | goal met | |
| Objective 1b | Objective 2b | |
| goal met | goal met | |
| Updates for FY2017 | | |
| Goal 1 | Goal 2 | |
| | | |
| Objective 1a | Objective 2a | |
| | | |
| Objective 1b | Objective 2b | |
| | | |