

## Regional Funding

### Fiscal Year 2022 - Partner Funding Application

#### Northern Virginia 4-H Educational and Conference Center

#### Agency Total Budget

*In the boxes below provide an overview of the administrative costs associated with your total agency budget.*

#### Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	249,000.0 0	250,000.0 0	250,000.0 0	260,375.0 0	225,000.0 0	260,000.0 0
Benefits	15,000.00	18,450.00	18,450.00	2,754.00	10,000.00	15,000.00
Operating Expenses	274,000.0 0	280,000.0 0	300,000.0 0	286,246.0 0	225,000.0 0	285,000.0 0
Capital Expenses	0.00	0.00	120,000.0 0	1,350,000. 00	0.00	325,000.0 0
Other Expenses	13,000.00	14,000.00	14,000.00	481,062.0 0	200,000.0 0	600,000.0 0
Total	551,000.0 0	562,450.0 0	702,450.0 0	2,380,437. 00	660,000.0 0	1,485,000. 00

#### Revenues

*Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)*

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,900.00
Fredericksburg	0.00	0.00	0.00	0.00	0.00	0.00
King George	0.00	0.00	1,000.00	0.00	0.00	7,300.00
Spotsylvania	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,050.00
Stafford	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,400.00
United Way	10.00	0.00	0.00	0.00	0.00	0.00

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Grants	32,000.00	20,000.00	35,000.00	31,931.00	200,000.00	70,000.00
Client Fees	1,400,000.00	1,450,000.00	1,450,000.00	548,530.00	100,000.00	1,000,000.00
Fundraising	20,000.00	50,000.00	50,000.00	128,940.00	200,000.00	400,000.00
Other (Click to itemize)	0.00	0.00	0.00	1,350,000.00	0.00	0.00
<b>Total</b>	<b>1,456,260.00</b>	<b>1,524,250.00</b>	<b>1,540,250.00</b>	<b>2,063,651.00</b>	<b>504,250.00</b>	<b>1,489,650.00</b>

### Surplus / Deficit

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Surplus or Deficit	905,260.00	961,800.00	837,800.00	-316,786.00	-155,750.00	4,650.00

# Northern Virginia 4-H Educational and Conference Center

## Agency Budget Narrative

### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

Permanent personnel; fixed overhead expenses (property insurance, service contracts, etc.); variable overhead expenses (utilities, liability insurance, etc.); depreciation; debt service; service vendors (pest control, grounds maintenance, etc.)

**If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.**

N/A. Requested increase is in program funding, not administrative funding.

**Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.**

N/A

### Capital Expenses

**Please provide an overview of the capital costs for your agency.**

No capital projects planned for FY 2022

**Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.**

N/A

### Salary & Benefit Expenses

**Please provide an overview of any increases or decreases in general personnel expenses for your agency.**

2020 has forced us to run extremely lean with a skeleton staff. As the pandemic begins to fade, our hope is to return to more optimum staffing levels, which will increase the year over year expenses.

**Please provide a description of any changes to agency benefits structure or cost.**

N/A

### Budget Issues

**Provide any legislative initiatives or issues that may impact the agency for the upcoming year.**

If the Governor does not lift the mandated closure of summer camps prior to Summer 2021.

**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.**

N/A

**Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.**

N/A

## **Northern Virginia 4-H Educational and Conference Center**

### **Locality Information**

#### **Locality Notes**

*Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.*

#### **Caroline County**

5-year average number of youth and teens served annually through Caroline County 4-H Camp: 38

#### **City of Fredericksburg**

n/a

#### **King George County**

5-year average number of youth and teens served annual through King George County 4-H Camp: 148

#### **Spotsylvania County**

5-year average number of youth and teens served annually through Spotsylvania County 4-H Camp: 81

#### **Stafford County**

5-year average number of youth and teens served annually through Stafford County 4-H Camp: 128

# Northern Virginia 4-H Educational and Conference Center

## Agency Information

### General Information

**Agency Name** Northern Virginia 4-H Educational and Conference Center  
**Physical Address** 600 4H Center Drive, Front Royal, VA, 22630, US  
**Mailing Address** 600 4H Center Drive, Front Royal, VA 22630, US  
**Agency Phone Number** (540) 635-7171  
**Federal Tax ID #** 541035176  
**Web Address** www.nova4h.com  
**Agency Email Address** jstanford@vt.edu

### Agency Mission Statement

The Northern Virginia 4-H Educational and Conference Center's mission is to facilitate proven experiential learning programs for youth, families, and adults that educate, inspire and connect.

**Number of Years in Operation** 40

### Main Contact

**Main Contact** Jeremy Stanford, phone: (540) 635-7171, email: jstanford@vt.edu  
**Job Title** Executive Director

### Localities Served

*Please select any/all localities your agency serves.*

**Caroline**   
**Fredericksburg**   
**King George**   
**Spotsylvania**   
**Stafford**

### Collaborative Impact

**Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.**

This year, 2020, gives us insight into what a world without 4-H Camp would be like. We know that the 4-H Camping program supports the development of critical life skills in youth and teens. Not having 4-H Camp would leave a social leadership development gap at an important age and stage of campers' lives. At best this burden would be yoked to some other youth-serving program. At worst, we would be depriving our youth and teens of these confidence-building opportunities and failing to build up the next generation of community, state, national and world leaders.

## **Community Impact**

*Please provide at least 2 examples of how your services have impacted members of our community.*

### **Example 1**

4-H Campers from Stafford, Spotsylvania, King George, and Caroline County 4-H Camps, in their post-camp 2019 surveys indicated the following impact on their skills:

57% reported an increase in their ability to demonstrate communication;

64% reported an increase in their ability to demonstrate independence;

66% reported an increase in their ability to demonstrate teamwork;

and 66% reported an increase in their ability to demonstrate responsibility!!!

### **Example 2**

Emily Burkholder is a King George 4-H Alumna. For most of her childhood, 4-H Camp was part of her life. First as a camper for several years, then as a teen volunteer counselor, and finally, Emily was hired to be on permanent summer staff in 2020. While COVID cancelled our camps, Emily successfully trained, certified, and served as a lifeguard this summer at our pool. Emily is now currently enrolled at the College of William and Mary, majoring in Psychology. There is no doubt in my mind that her leadership skills, supported by 4-H Camp, will launch her into a successful career!

### **Example 3 (Optional)**

# Northern Virginia 4-H Educational and Conference Center - 4-H Junior Camp

## Program Overview

*You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.*

*When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.*

*You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.*

## General Information

**Program Name** 4-H Junior Camp

**Is this a new program?** No

## Program Contact

**Name** Jeremy Stanford

**Title** Executive Director

**Email** jstanford@vt.edu

**Phone** (540) 635-7171

## Program Purpose / Description

### Provide an overview of this program

Whether through the experiential education of hands-on activities, the recreational and cultural value of immersion into sleepaway summer-camp life with diverse bunk-mates, or the health benefits of outdoor play, the 4-H Center serves a critical role in supporting the wholistic health of youth, teens, and adults in 19 localities throughout Northern Virginia.

Because the 4-H Center does not receive any regular state or federal funding, operating funds are raised solely through program fees, financial development, and grants. Annual local government support is a critical component to allowing the Center to keep fees as low as possible to protect access to programs and facilities for all youth, regardless of financial status.

## Client Fees

**Please describe the fees clients must pay for the services by this program.**



4-H Families pay to attend 4-H Junior Camp. The cost, however, is kept as low as possible to protect access for anyone who wishes to attend. The Northern Virginia 4-H Educational Center subsidizes the cost of camp by approximately \$100/camper. The base fee for camp in 2019 was \$230, and would have been \$240 in 2020. Fees are not yet set for 2021 as we wait to see the extent of financial hardship caused by the pandemic.

The 4-H Center also operates on a year-round basis offering leadership retreats, environmental education field trips, team-building workshops, and corporate team development trainings, all open and available to residents throughout Northern Virginia and all intended to help pay for the 4-H Camp subsidy.

## **Justification of Need**

**Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.**

Post-camp surveys from the 2019 Junior 4-H Camping Program indicated that 58% of campers ages 9-13 felt that they increased their communication skills because of attending camp.

These survey results support the hypothesis that 4-H Camp does indeed enhance and increase confidence in communicating in youth ages 9-13 with adults, teens and their peers.

In addition to communication, we also believe that the 4-H Camp experience also builds other 21st Century skills such as collaboration, critical thinking, grit, and tenacity. These skills equip campers to be leaders and high-functioning members of society.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

Not a new program.

## **Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

4-H Junior Camp is open to youth ages 9-14. Campers age out of camp and can then become teen leaders, assisting the adult staff in leading the camp experience. By providing this opportunity for them to give back, the 4-H Camping program also teaches philanthropy.

**If your program has specific entry or application criteria, please describe it here.**

Registration for 4-H Junior Camp is administered at the local level and is locality-specific (ie youth who desire to attend camp with Stafford County will follow the registration process as set forth by Stafford County 4-H).

# Northern Virginia 4-H Educational and Conference Center - 4-H Junior Camp

## Program Budget Narrative

**Please indicate in detail reasons for increases or decreases in the amounts you are requesting.**

To my knowledge, no methodology existed for previous budget requests.

Beginning with FY 2022, the request is based on a calculation of the running, 5-year average annual 4-H Junior Camp attendance of each county multiplied by \$50 (approximately half the cost of the camp subsidy). The more youth and teens served from each county, the higher the request. If participation wanes, future requests will be reduced accordingly.

**If an increase is being requested, please describe the impact not receiving an increase would have on the program.**

Local government support is a critical component to keeping the cost of camp as affordable as possible to as many people as possible.

**In particular, please describe in detail if any increase is sought for new positions or personnel.**

# Northern Virginia 4-H Educational and Conference Center - 4-H Junior Camp

## Program Specific Budget

Please provide your program specific budget below.

### Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	249,000.0 0	59,084.00	268,707.1 7	28,214.00	60,000.00	60,000.00
Benefits	15,000.00	32,213.00	3,059.15	1,971.00	18,200.00	19,000.00
Operating Expenses	274,000.0 0	122,206.0 0	562,768.2 2	114,935.0 0	125,000.0 0	125,000.0 0
Capital Expenses	0.00	0.00	1,350,000. 00	1,350,000. 00	0.00	0.00
Total	538,000.0 0	213,503.0 0	2,184,534. 54	1,495,120. 00	203,200.0 0	204,000.0 0

### Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,900.00
Fredericksburg	0.00	0.00	0.00	0.00	0.00	0.00
King George	0.00	0.00	1,250.00	1,000.00	1,000.00	7,300.00
Spotsylvania	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,050.00
Stafford	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,400.00
United Way	10.00	0.00	0.00	0.00	0.00	0.00
Grants	32,000.00	3,188.00	2,490.90	0.00	40,000.00	70,000.00
Client Fees	1,400,000. 00	735,171.0 0	717,177.2 4	196,605.0 0	300,000.0 0	600,000.0 0
Fundraising	20,000.00	38,972.00	128,987.7 0	38,972.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	1,350,000. 00	0.00	0.00
Loan				1,350,000. 00		

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Total	1,456,260. 00	781,581.0 0	854,155.8 4	1,590,827. 00	345,250.0 0	689,650.0 0

**Surplus / Deficit**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Surplus or Deficit	918,260.0 0	568,078.0 0	-1,330,378 .70	95,707.00	142,050.0 0	485,650.0 0

## Northern Virginia 4-H Educational and Conference Center - 4-H Junior Camp

### Collaborative Impact

#### Efforts and Partnerships

**Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.**

The most critical collaborative partnership for the successful implementation of 4-H Junior Camp is with the Virginia Cooperative Extension 4-H Agents in each county. We work closely together to ensure that the 4-H Center facilities and services support the specific nuances of their respective week-long 4-H Camp events.

#### Collaborative Impact

**Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.**

This year, 2020, gives us insight into what a world without 4-H Camp would be like. We know that the 4-H Camping program supports the development of critical life skills in youth and teens. Not having 4-H Camp would leave a social leadership development gap at an important age and stage of campers' lives. At best this burden would be yoked to some other youth-serving program. At worst, we would be depriving our youth and teens of these confidence-building opportunities and failing to build up the next generation of community, state, national and world leaders.

## Northern Virginia 4-H Educational and Conference Center - 4-H Junior Camp

### Number of Individuals Served

#### Localities

*Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.*

<b>Locality</b>	<b>FY2017 (Actual)</b>	<b>FY2018 (Actual)</b>	<b>FY 2019 (Actual)</b>	<b>FY 2020 (Actual)</b>	<b>FY 2021 Projected</b>	<b>FY 2022 Estimate</b>
Fredericksburg City	0	0	0	0	0	0
Caroline County	36	31	36	0	30	35
King George County	161	157	158	0	150	160
Spotsylvania County	96	67	71	0	100	105
Stafford County	129	102	115	14	125	125
Other Localities	1,437	1,400	1,396	86	1,450	1,575
<b>Total</b>	<b>1,859</b>	<b>1,757</b>	<b>1,776</b>	<b>100</b>	<b>1,855</b>	<b>2,000</b>

# Northern Virginia 4-H Educational and Conference Center - 4-H Junior Camp

[View Diagram](#) Goals and Objectives

## Goals

### Goal:

To implement a 4-H Summer Camp program for Northern Virginia youth and teens that is safe, positive, and supports developing a life skill.

### Objectives

Objectives	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
<b>Provide screened and trained adult supervision to maintain a safe and positive camp environment at all times, as evidenced by post-camp surveys.</b>	Total # Clients Served		1,776		1,855	
	Total # Clients Achieved/Successful		1,776		1,855	
	% Achieved / Successful	0	0	100	0	0
<b>Provide screened and trained adult activity leaders to reinforce soft skill development throughout daily camp activities, as evidenced by post-camp surveys.</b>	Total # Clients Served		1,776		1,855	
	Total # Clients Achieved/Successful		1,030		1,391	
	% Achieved / Successful	0	0	58	0	0

## Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Less extensive tracking of post-camp surveys.

## Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

With a new Program Director with a strong background in education and leadership development, not only will our program delivery have more intentionality around skill development, our post-camp surveys will also be more thoroughly distributed and tracked than previous efforts.

If you are restating the goals or objectives for the prior calendar year, please include those here

**Goal:**

Continue to keep 4-H Junior Camp as affordable as possible for as many campers as possible.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
<b>Seek financial support from all localities served by the Northern Virginia 4-H Educational Center to offset a portion of the subsidy offered to 4-H Campers.</b>	Total # Clients Served			19			19
	Total # Clients Achieved/Successful			14			19
	% Achieved / Successful	0	0	73.68	0	0	100
<b>Exercise sound fiscal and operational management to reduce inefficiencies and wasteful spending, with a 50% success rating equal to a balanced budget.</b>	Total # Clients Served			100			100
	Total # Clients Achieved/Successful			40			60
	% Achieved / Successful	0	0	40	0	0	60

**Explanation & Overview**

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Previous leadership was not attuned to fiscal management.

**Updates for FY2018**

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Cancellation of 4-H Camps in 2020 has forced us to operate as lean as possible in order to stay open. This has fundamentally changed how we perceive what is necessary to operate and will allow us to continue to operate much more efficiently once 4-H Camp returns.



**If you are restating the goals or objectives for the prior calendar year, please include those here**

N/A