

Agency Name:	Fredericksburg Regional Alliance				
Physical Address:	1125 Jeff Davis Hwy., Suite 240				
Mailing Address:	P.O. Box 119				
City:	Fredericksburg	State:	Virginia	Zip:	22401
Telephone Number:	540-361-7373	Fax:	540-361-7372		
Federal Tax ID #:	54-1961653				
Web Address:	www.fredregion.com				
General Email Address:	tgillingham@fredregion.com				
Agency Main Contact:	Todd Gillingham	Title:	Vice President		
Telephone Number:	540-361-7376				
E-Mail Address:	tgillingham@fredregion.com				

Agency Mission:

The Fredericksburg Regional Alliance (FRA) is a public/private economic development marketing partnership created to provide CEOs, presidents, corporate real estate executives, and site selection consultants with a single source for comprehensive demographic, economic, and commercial real estate information on the Fredericksburg, Virginia region — which includes the City of Fredericksburg and the counties of Caroline, King George, Spotsylvania, and Stafford — The FRA provides a wide array of information and free services designed to help market the Fredericksburg region to outside businesses looking to expand or relocate their operations. The FRA also recognizes the needs of a strong

Number of years agency has been in operation: 16

Localities Served:

Caroline County, City of Fredericksburg, King George, Spotsylvania, Stafford

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Marketing	\$ 213,987.00	\$ 30,706.00	\$ 192,157.00	\$ -	\$ 436,850.00
Program 2	General and Administration	\$ 98,104.00	\$ 15,238.00	\$ 1,680.00	\$ -	\$ 115,022.00
Program 3	Office Operations	\$ -	\$ -	\$ 87,200.00	\$ -	\$ 87,200.00
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 312,091.00	\$ 45,944.00	\$ 281,037.00	\$ -	\$ 639,072.00
Agency Administration						\$ -
Total Agency Expenditures		\$ 312,091.00	\$ 45,944.00	\$ 281,037.00	\$ -	\$ 639,072.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 29,115.00	\$ 29,115.00	\$ 29,727.00
Fredericksburg	\$ 16,450.00	\$ 16,450.00	\$ 29,213.00
King George	\$ 23,030.00	\$ 23,030.00	\$ 24,739.00
Spotsylvania	\$ 107,497.00	\$ 107,497.00	\$ 126,337.00
Stafford	\$ 132,719.00	\$ 132,719.00	\$ 138,230.00
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ -	\$ -	\$ -
Total Agency Revenues	\$ 308,811.00	\$ 308,811.00	\$ 348,246.00

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

Agency Name:	Fredericksburg Regional Alliance
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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.)

The budget funds a total of 2 positions in addition to the President of the Fredericksburg Regional Alliance. Each staff member's salary, including the President's, is accounted for in both Marketing and General and Administrative based upon their specific responsibilities and job duties. This has been done in an effort to better represent personnel dollars spent on both marketing and administrative operations.

The following percentages detail this practice:

- Nick Minor: 60% Marketing; 40% General and Administrative
- Todd Gillingham: 40% Marketing; 60% General and Administrative
- Curry Roberts: 80% Marketing; 20% General and Administrative

Health insurance is provided with the Alliance paying 100% of the cost. The proposed budget also provides that 8% of employees' salary to be distributed to each employee as a contribution to a retirement plan of their choice. The 8% contribution is generally made prior to April 30th of each year.

The Fredericksburg Regional Alliance as mandated and approved by our elected public and private sector Board of Directors is requesting \$1.00 per capita per locality. This is an

Administrative Revenue

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Spotsylvania	\$ 107,497.00	\$ 107,497.00	\$ 126,337.00
Stafford	\$ 132,719.00	\$ 132,719.00	\$ 138,230.00
United Way			
Grants			
Client Fees			
Fundraising			
Other*			
Total Agency Revenues	\$ 308,811.00	\$ 308,811.00	\$ 348,246.00

**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.)

N/A

Agency Name:	Fredericksburg Regional Alliance
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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.)

N/A

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.

N/A

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.

N/A

Agency Name:	Fredericksburg Regional Alliance
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Locality Notes

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

City of Fredericksburg

Please see attached Annual Report, Marketing Budget and Locality Update Presentation

Caroline County

Please see attached Annual Report, Marketing Budget and Locality Update Presentation

King George County

Please see attached Annual Report, Marketing Budget and Locality Update Presentation

Spotsylvania County

Please see attached Annual Report, Marketing Budget and Locality Update Presentation

Stafford County

Please see attached Annual Report, Marketing Budget and Locality Update Presentation

Agency Name:	Fredericksburg Regional Alliance		
Program Name:	Marketing	<i>Is This a New Program?</i>	No
Program Contact:	Todd Gillingham	Title:	Vice President
Telephone Number:	540-361-7373		
E-Mail Address:	tgillingham@fredregion.com		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Marketing	\$ 213,987.00	\$ 30,706.00	\$ 192,157.00		\$ 436,850.00

Program Revenues

	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:*

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.

Agency Name:	Fredericksburg Regional Alliance
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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.

Please see attached Marketing and Organizational Metrics

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.

In cooperation with the Virginia Economic Development (VEDP) Prospect Handling Protocol, the FRA actively engages state economic development resources in order to facilitate the project process with the localities. The FRA is the region's only "one stop" resource for crucial information, services, and regional coordination that increases the Fredericksburg Region's global competitiveness by: Providing a single contact for corporate executives and site consultants, which decreases the time and money needed to collect community information, increases the likelihood of being considered for a re-location or expansion project, and improves the regional business climate by showing prospective and existing corporate companies the cohesiveness, efficiency, and public/private cooperation existing within the Fredericksburg Region.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>		
<i>Caroline County</i>		
<i>King George County</i>		
<i>Spotsylvania County</i>		
<i>Stafford County</i>		
<i>Other Localities</i>		
Total Served	0	0

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.

Agency Name:	Fredericksburg Regional Alliance		
Program Name:	General and Administrative	<i>Is This a New Program?</i>	No
Program Contact:	Todd Gillingham	Title:	Vice President
Telephone Number:	540-361-7373		
E-Mail Address:	tgillingham@fredregion.com		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
General and Administrative	\$ 98,104.00	\$ 15,238.00	\$ 1,680.00		\$ 115,022.00

Program Revenues

	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:*

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Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>		
<i>Caroline County</i>		
<i>King George County</i>		
<i>Spotsylvania County</i>		
<i>Stafford County</i>		
<i>Other Localities</i>		
Total Served	0	0

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.

Agency Name:	Fredericksburg Regional Alliance		
Program Name:	Office Operations	<i>Is This a New Program?</i>	No
Program Contact:	Todd Gillingham	Title:	Vice President
Telephone Number:	540-361-7373		
E-Mail Address:	tgillingham@fredregion.com		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Office Operations			\$ 87,200.00		\$ 87,200.00

Program Revenues

	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:*

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.

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<i>Fredericksburg City</i>		
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<i>Other Localities</i>		
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