

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name:	Northern Virginia 4-H Educational and Conference Center				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					<input type="checkbox"/> Yes <input type="checkbox"/> No
Physical Address:	600 4-H Center Drive				
Mailing Address/PO Box:					
City:	Front Royal	State:	VA	Zip:	22630
Telephone Number:	540-635j-7171	Fax Number:	540-635-6876		
Federal Tax ID #:	54-1035176				
Web Address:	www.nova4h.com				
General Email Address:	nbcomer@vt.edu				
Agency Main Contact:	Nora Belle Comer	Title:	Director of Development		
Telephone Number	540-635-7171				
E-Mail Address	nbcomer@vt.edu				

Agency General Information

Agency Mission:	<p>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. In addition, the Center offers special camping, retreating and educating experiences to children and adults with special needs.</p>				
Number of years agency has been in operation:	34				
Localities Served:	Eighteen Northern Virginian Counties including Caroline, King George, Spotsylvania, Stafford				

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1. 4-H Programs	\$281,060	\$35,250	\$295,846	\$612,156
2.				
3.				
4.				
5.				
Agency Administration:	\$316,940	\$39,750	\$333,614	\$690,304
Capital Outlay:				
Total Agency Budget:	\$598,000	\$75,000	\$629,460	\$1,302,460

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Submission Checklist: <i>(include 1 copies of each)</i>	<input type="checkbox"/> IRS 501(c)(3) Letter	<input type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input type="checkbox"/> Current Financial statement	<input type="checkbox"/> IRS 990
<input type="checkbox"/> Accountant Contact Information	<input type="checkbox"/> Organizational Chart	<input type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input type="checkbox"/> Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should not exceed 15 lines of text.)

The same amounts are being requested for FY16 for Caroline, King George and Spotsylvania as was contributed for FY15 which are: Caroline - \$1000; King George - \$2228; Spotsylvania - \$2000.

Stafford has been contributing to the Northern Virginia 4-H Educational and Conference Center for years but did not appropriate any funds for FY15. \$1000 is being requested for FY16.

The 4-H Center has a \$1,302,460 budget for 2014. Amounts contributed from Caroline, King George, Spotsylvania and Stafford really help the 4-H Center minimize 4-H camping fees so more boys and girls can attend 4-H Camp and are a very small amount of the total 4-H Center budget but are

If the requested contributions were approved, the percentage of the total 4-H Center budget would be very small: Caroline County - .00075; King George - .0021; Spotsylvania - .0015; Stafford - .00075.

Capital Outlay:

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.

Personnel Expenses (General):

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, 2014 which has been given historically. No new positions are anticipated.

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BUDGET EXPLANATIONS

Northern Virginia 4-H Educational and
 Conference Center

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$500	\$1000	\$1000
Fredericksburg			
King George	\$2228	\$2228	\$2228
Spotsylvania	\$2000	\$2000	\$2000
Stafford	\$950	0	\$1000
United Way			
Grants			
Clt Fees			
Fundraising			
Other <i>(explain below)</i>			
Total Agency Budget for PD16	\$5678	\$5228	\$6228

Detail below what is included in the category 'Other':

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BUDGET EXPLANATIONS

Agency Name:

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Northern Virginia 4-H Educational and
Conference Center

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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 really affected the 4-H Center in past years especially after the General Assembly stopped funding non-state agency requests. The 4-H Center use to get \$50,000 some years through the budget amendment process but now all of that has dried up.

Local governments have been affected by the shortfall of state funds and as a result, local government contributions to the 4-H Center have decreased and this has really affected the financial status of the 4-H Center.

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.

The Northern Virginia 4-H Educational Center is not only the facility where youth from Caroline, King George, Spotsylvania and Stafford come for 4-H Camp. It is also a facility where youth can participate in Environmental Education classes all year round that meet SOL requirements.

The 4-H Center gives young people the opportunity to participate in STEM classes that teach about Science, Technology, Engineering and Math. Youth learn in a very relaxed beautiful setting with nature all around

Funds are not being requested to pay administrative costs. Funds are being requested to pay programming costs.

The 4-H Center is open to all age groups and children with special needs. In addition to 4-H camp, the Northern Virginia 4-H Educational Center has been chosen the last three years as one of eight sites in the United States to host Camp Corral which is a camp for children of military families.

The 4-H Center has been the home of Camp Fantastic the last 25 years which is a camp for children with cancer. The William Vincent Robinson Lodge needs to be air conditioned especially for Camp Fantastic children which will cost \$55,000. Funds are desperately needed to air condition this lodge.

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

City of Fredericksburg:

Caroline County:

Funds are needed from Caroline County to help minimize 4-H camping fees so more boys and girls can attend 4-H camp. Caroline included \$1000 in its FY15 budget and the same amount is being requested for FY16.

In addition to the regular 4-H camping program, young people from Caroline have an opportunity to participate year-round in Environmental Education programs which meet SOL requirements as well as the Ropes Challenge Course.

Funds are also desperately needed for maintenance. The 4-H Center opened for business in June, 1980 and has been used extensively. Repairs and replacement of certain items have to be made periodically.

King George County:

Funds are needed from King George County to help minimize 4-H camping fees so more boys and girls can attend 4-H camp. King George County included \$2228 in its FY15 budget and the same amount is being requested for FY16.

In addition to the regular 4-H camping program, young people from King George have an opportunity to participate year-round in Environmental Education programs which meet SOL requirements and the Ropes Challenge Course.

Funds are also desperately needed for maintenance. The 4-H Center opened for business in June, 1980 and has been used extensively. Repairs and replacement of certain items have to be made periodically.

Spotsylvania County:

Funds are needed from Spotsylvania County to help minimize 4-H camping fees so more boys and girls can attend 4-H camp. Spotsylvania County included \$2000 in its FY15 budget and the same amount is being requested for FY16.

In addition to the regular 4-H camping program, young people from Spotsylvania have an opportunity to participate all year-round in Environmental Education programs which meet SOL requirements and the Ropes Challenge Course.

Funds are also desperately needed for maintenance. The 4-H Center opened for business in June, 1980 and has been used extensively. Repairs and replacement of certain items have to be made periodically.

Stafford County:

Funds are needed from Stafford County to help minimize 4-H camping fees so more boys and girls can attend 4-H camp. Stafford County has been supporting the 4-H Center for years but did not include any funding in its FY15 budget which is desperately needed. A total of \$1000 is being requested for FY 16 from Stafford County.

In addition to the regular 4-H camping program, young people from Stafford County have an opportunity to participate all year-round in Environmental Education programs which meet SOL requirements and the Ropes Challenge Course.

Funds are also desperately needed for maintenance. The 4-H Center opened for business in June, 1980 and has been used extensively. Repairs and replacement of certain items have to be made periodically.

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PROGRAM INFORMATION

Program Name:	Page 6
Northern Virginia 4-H Educational Center	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	4-H Programs	Is this a new program?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Program Contact:	Win Iden	Title:	Program Director
Telephone Number	540-635-7171		
E-Mail Address:	Shauna90@vt.edu		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

The Northern Virginia 4-H Educational and Conference Center offers a large variety of programs to many diverse audiences which include residential youth camps (both junior and special interest), environmental educational opportunities to a variety of school divisions, and also team-building experiences on the Ropes Challenge Course.

Also, educational programs are offered to a variety of adult audiences. The 4-H Center also serves as a Conference Center and provides services which include food, lodging, seminar/meeting room space for clients of all age groups.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Providing funding to the Northern Virginia 4-H Educational and Conference Center will help Caroline, King George, Spotsylvania and Stafford Counties fulfill the mission of each county by being responsive to the needs of each county, especially the youth – ages 5 – 19.

The funding will also help the 4-H Center fulfill its mission of youth development and make it possible for the 4-H Center to minimize 4-H camping fees so more boys and girls can attend 4-H camp as well as participate in other 4-H programs.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

The Northern Virginia 4-H Educational Center Program Managers work hand in hand with Cooperative Extension Agents in Caroline, King George, Spotsylvania and Stafford Counties in providing opportunities for youth development. This is proven by the cooperative efforts of the 4-H Center and the local Extension Offices. Extension Agents recruit and enroll 4-H'ers for camp at the 4-H Center. The 4-H Center staff develops the programs and works closely with Extension Agents to make sure all paper work is filled out properly and the program is administered to all boys and girls who enroll. The 4-H Center helps to provide scholarships for 4-H'ers who wish to attend.

4-H Center Staff also work with local Extension Agents in providing young people opportunities to participate in Environmental Education programs which meet SOL requirements as well as the Ropes Challenge Course.

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4. Program Audience and Service Delivery: *(The following should 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. Please do not exceed 10 lines of text.)*

The Northern Virginia 4-H Educational Center's mission is the development of youth ages 9-19 through innovative 4-H camping/training/leadership programs. The Center's service area is 18 Northern Virginia Counties which include Caroline, King George, Spotsylvania and Stafford.

Special effort is made to cooperate with local Cooperative Extension Offices in carrying out the mission of the 4-H Center by making sure young people and their parents are made aware of programs offered by the 4-H Center.

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

4-H camping fees at the Northern Virginia 4-H Educational Center are very reasonable compared to fees for other camps. One week of camp at the 4-H Center in 2014 cost \$210 which included food, lodging, all program costs including swimming, horseback riding, archer, crafts, campfire programs, environmental education programs, etc. A week of other camps cost \$500 plus.

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$500	\$1000	\$1000
Fredericksburg			
King George	\$2228	\$2228	\$2228
Spotsylvania	\$2000	\$2000	\$2000
Stafford	\$950	0	\$1000
United Way			
Grants			
Client Fees			
Fundraising			
Other			
Total Program Budget for PD16	5678	5228	6228

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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 FY15, is being requested from Caroline, King George and Spotsylvania.

No support was received from Stafford County for FY15. Support is desperately needed and it is hoped the Northern Virginia 4-H Educational Center will get back in the Stafford budget in FY16. One hundred, fifty-six (156) youth and volunteers from Stafford County attended 4-H Camp in 2014 which justifies financial support.

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PROGRAM INFORMATION

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7. Goals, Objectives, & Evaluation: *(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. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

To provide 4-H camping/educational programs for young people ages 9-19 who live in Caroline, King George, Spotsylvania and Stafford counties during FY16.

Objectives:

1a.	The number of youth from Caroline, King George, Spotsylvania and Stafford counties who attend and participate in 4-H camp at the Northern Virginia 4-H Center increase by 5% in FY16. A total of 445 youth and volunteer leaders (429 youth and 16 volunteer 4-H leaders) attended and participated in 4-H camp from Caroline, King George, Spotsylvania and Stafford during FY15. Objective is for this total number to go to 447.
1b	That 64% of youth in Caroline, King George, Spotsylvania and Stafford who are eligible return to 4-H camp during FY16.

Program Goal 2:

Get more schools involved in Caroline, King George, Spotsylvania and Stafford Counties to authorize students to participate in Environmental Education classes at the 4-H Center which meet SOL requirements.

Objectives:

2a.	For boys and girls who participate in Environmental Education classes to become knowledgeable about the outdoors and go home and tell others about their experiences while at the 4-H Center.
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2b. For boys and girls to want to learn more about the environment and be given additional opportunities.

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Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

4-H camping programs will be evaluated by the 4-H Center Program staff and Extension Agents 4-H in Caroline, King George, Spotsylvania and Stafford Counties.

Environmental Education participation will be evaluated by the 4-H Center Program staff and School Teachers.

8. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:

Objective 1a.

A total of 429 youth and 16 volunteer 4-H leaders from Caroline, King George, Spotsylvania and Stafford Counties attended and participated in 4-H Camp at the Northern Virginia 4-H Educational Center during FY15.

Objective 1b.

A Virginia 4-H state-wide survey showed 64% of youth who attended 4-H camp and who were eligible to return to camp did so in 2014. Hopefully, 64% of youth who attended 4-H camp from Caroline, King George, Spotsylvania and Stafford counties in 2014 will return in 2015.

Objective 2a.

It is a known fact that young people who have participated in Environmental Education classes go home and tell others. Teachers have also shared information with other teachers from other schools about the Environmental Education classes taught at the Northern Virginia 4-H Education Center during FY15.

Objective 2b.

Young people who have participated in Environmental Education classes during FY15 at the 4-H Center have expressed a desire to return to the Center for additional classes.

9. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Outcome Data for FY15 indicates 429 youth and 16 volunteer leaders from Caroline, King George, Spotsylvania and Stafford Counties participated in the 4-H camping program at the Northern Virginia 4-H Educational Center during FY15. This figure sets the standard for FY16 with a goal of 5% increase in numbers – an additional 22 youth.

Program Goal 2:

Youth from many schools in the service area have participated in Environmental Education classes during FY15 at the Northern Virginia 4-H Educational Center. Number of participants depends upon transportation. Extra efforts will be made to work with schools in service area to arrange for more students to participate during FY16.

10. Community Impact: (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.)

Services provided by the Northern Virginia 4-H Educational Center impact the community from which youth come because Junior 4-H Camp is an opportunity for youth to learn new skills, improve social interaction and spend time away from parents and develop self-sufficiency. In other words, skills learned by youth at 4-H camp affect the community in which they live wherever they live!

The Community Network for Youth Development identifies development of independence skills as an important step in youth learning to be productive, connected and to navigate the world. In an increasingly structured and supervised environment, youth need opportunities to practice independence skills including decision-making, problem-solving and planning.

Services by the Northern Virginia 4-H Educational Center have impacted citizens of Caroline, King George, Spotsylvania and Stafford Counties by teaching youth who attend 4-H camp the importance of good citizenship and how to be a team member which makes the community a better place to live.

Services by the Northern Virginia 4-H Educational Center have impacted members of Caroline, King George, Spotsylvania and Stafford communities because they have been offered to all citizens regardless of race, color, religion, sex, age, veteran status, national origin, disability or political affiliation.

The *4-H Study of Positive Youth Development*, a longitudinal study conducted by the Institute for Applied Research in Youth Development at Tufts University, shows youth engaged with 4-H are:

- *Nearly two times more likely to get better grades in school;
- *Nearly two times more likely to plan to go to college;
- *41 percent less likely to engage in risky behaviors; and
- *25 percent more likely to positively contribute to their families and communities.

11. Collaborative Impact: (Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)

If the Northern Virginia 4-H Educational Center ceased to exist, eighteen Northern Virginia counties would definitely be affected as well as the City of Alexandria.

The community would be impacted drastically because youth in the 4-H Center service area would not be able to go anywhere and attend camp for \$210 per week which includes food, lodging, programming, swimming, horseback riding, archery, environmental education classes, etc.

Other camps comparable to camp at the Northern Virginia 4-H Educational center cost \$500+ per week.

This is why is it so important for the 4-H Center to receive local government support from each county served.

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SERVICE DATA

Program Service Data: **Service Period:** Jan. 1, 2014 **to** Dec. 31, 2014

Locality Served	Total Served		Gender		Race					
	FY2015	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg										
Caroline	46	50	25	21	30	10		4		2
King George	155	163	49	106	131	13	4	1	1	5
Spotsylvania	88	90	38	50	74	9		1		4
Stafford	156	164	54	102	126	16	3	2		9
Other										
Total										

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline			42	2	2								
King George			101	48	6								
Spotsylvania			52	33	3								
Stafford			120	31	5								
Other													
Total													

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

Data collection is record of actual numbers. Extension Agents and 4-H Center staff are involved in keeping records. Projections are calculated on a 5% increase in attendance for the upcoming year.