

Regional Funding

Fiscal Year 2023 - 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	250,000.00	250,000.00	260,375.00	225,000.00	259,600.00	260,000.00	373,560.00
Benefits	18,450.00	18,450.00	2,754.00	10,000.00	0.00	15,000.00	27,500.00
Operating Expenses	280,000.00	300,000.00	286,246.00	225,000.00	110,900.00	285,000.00	128,300.00
Capital Expenses	0.00	120,000.00	1,350.00	0.00	0.00	325,000.00	0.00
Other Expenses	14,000.00	14,000.00	481,062.00	200,000.00	516,800.00	600,000.00	539,040.00
Total	562,450.00	702,450.00	2,380,437.00	660,000.00	887,300.00	1,485,000.00	1,068,400.00

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,900.00	1,250.00
Fredericksburg	0.00	0.00	0.00	0.00	0.00	0.00	0.00
King George	0.00	1,000.00	0.00	0.00	0.00	7,300.00	7,300.00
Spotsylvania	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,050.00	4,050.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Stafford	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,400.00	6,400.00
United Way	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	20,000.00	35,000.00	31,931.00	200,000.00	48,000.00	70,000.00	0.00
Client Fees	1,450,000.00	1,450,000.00	548,530.00	100,000.00	561,600.00	1,000,000.00	834,400.00
Fundraising	50,000.00	50,000.00	128,940.00	200,000.00	159,800.00	400,000.00	215,000.00
Other (Click to itemize)	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00
Total	1,524,250.00	1,540,250.00	2,063,651.00	504,250.00	773,650.00	1,489,650.00	1,068,400.00

Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	-837,800.00	1,030,437.00	155,750.00	113,650.00	-4,650.00	0.00

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.); 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

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 2023

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.

The pandemic forced us to run extremely lean with a skeleton staff. As we now gradually expand our operations, we need 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.

No known issues

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

Caroline County

5-year average number of youth and teens served annually (pre-pandemic) through Caroline County 4-H Junior Camp: 38

City of Fredericksburg

King George County

5-year average number of youth and teens served annually (pre-pandemic) through King George County 4-H Junior Camp: 148

Spotsylvania County

5-year average number of youth and teens served annually (pre-pandemic) through Spotsylvania County 4-H Junior Camp: 81

Stafford County

5-year average number of youth and teens served annually (pre-pandemic) through Stafford County 4-H Junior Camp: 128

Northern Virginia 4-H Educational and Conference Center

Agency 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 41

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

Agency Collaborative Impact

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

Closing camp in 2020 gave 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.

Agency Community Impact

Please provide at least two examples of how the mission and vision of your agency impacts the community and overall region.

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 and again in 2021. Emily successfully trained, certified, and served as a lifeguard this summer at our pool and successfully spearheaded our Enchanted Forest camp class - an activity rooted in sensory and accessibility awareness. Emily is 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 her experiences as a 4-H Camper and Staff member 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 2021 was \$255/person and will be \$270/person in 2022.

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 budget requests prior to FY 2022.

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.

N/A

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

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	59,084.00	268,707.17	28,214.00	60,000.00	90,000.00	60,000.00	90,500.00
Benefits	32,213.00	3,059.15	1,971.00	18,200.00	11,750.00	19,000.00	10,600.00
Operating Expenses	122,206.00	562,768.22	114,935.00	125,000.00	111,000.00	125,000.00	128,400.00
Capital Expenses	0.00	1,350,000.00	1,350,000.00	0.00	0.00	0.00	0.00
Total	213,503.00	2,184,534.54	1,495,120.00	203,200.00	212,750.00	204,000.00	229,500.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,900.00	1,250.00
Fredericksburg	0.00	0.00	0.00	0.00	0.00	0.00	0.00
King George	0.00	1,250.00	1,000.00	1,000.00	0.00	7,300.00	7,300.00
Spotsylvania	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,050.00	4,050.00
Stafford	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,400.00	6,400.00
United Way	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	3,188.00	2,490.90	0.00	40,000.00	48,000.00	70,000.00	0.00
Client Fees	735,171.00	717,177.24	196,605.00	300,000.00	561,600.00	600,000.00	834,400.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Fundraising	38,972.00	128,987.70	38,972.00	0.00	159,800.00	0.00	215,000.00
Other (Click to itemize)	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00
Loan			1,350,000.00				
Total	781,581.00	854,155.84	1,590,827.00	345,250.00	773,650.00	689,650.00	1,068,400.00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	568,078.00	-1,330,378.70	95,707.00	142,050.00	560,900.00	-838,900.00

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.

Closing camp in 2020 gave 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 FY2021 and the estimated numbers of individuals to be served in FY2023.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 Estimate	FY 2023 Estimate
Fredericksburg City	0	0	0	0	0	0	0
Caroline County	36	31	36	0	15	35	35
King George County	161	157	158	0	53	160	160
Spotsylvania County	96	67	71	0	38	105	105
Stafford County	129	102	115	14	84	125	125
Other Localities	1,437	1,400	1,396	86	689	1,575	1,575
Total	1,859	1,757	1,776	100	879	2,000	2,000

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		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
Provide screened and trained adult supervision to maintain a safe and positive camp environment at all times, as evidenced by post-camp surveys.	Total # Clients Served		0	1,855	879			2,000
	Total # Clients Achieved/Successful		0	1,855	879			2,000
	% Achieved / Successful	0	0	100	100	0	0	100
Provide screened and trained adult activity leaders to reinforce soft skill development throughout daily camp activities, as evidenced by post-camp surveys.	Total # Clients Served		0	1,855	879			2,000
	Total # Clients Achieved/Successful		0	1,391	660			1,500
	% Achieved / Successful	0	0	74.99	75.09	0	0	75

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

For summer of 2021 we operated at 50% capacity. For summer of 2022 we are planning for 75%, with the hope of returning to 100% capacity in 2023.

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		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
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.	Total # Clients Served		0	19	19			19
	Total # Clients Achieved/Successful		0	19	14			19
	% Achieved / Successful	0	0	100	73.68	0	0	100
Exercise sound fiscal and operational management to reduce inefficiencies and wasteful spending, with a 50% success rating equal to a balanced budget.	Total # Clients Served		0	100	60			100
	Total # Clients Achieved/Successful		0	60	60			75
	% Achieved / Successful	0	0	60	100	0	0	75

Explanation & Overview

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

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

For summer 2021, we operated at 50% capacity. For summer 2022, we are planning for 75% with the hope of returning to 100% capacity in 2023.

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