

## Regional Funding

### Fiscal Year 2020 - Partner Funding Application

**Application Status:** Submitted

#### Application Submission Details

Executive Director: Sandra Fisher

Board Treasurer: Jay Robinson

Submission Confirmation Email Sent To: sarah.percival@nova4h.com

Submitted By: Sarah Percival on 11/8/2018 at 11:33 AM (CST)

## Northern Virginia 4-H Educational and Conference Center

### Agency Information

#### General Information

<b>Agency Name</b>	Northern Virginia 4-H Educational and Conference Center
<b>Physical Address</b>	600 4H Center Drive, Front Royal, VA, 22630, U.S.A.
<b>Mailing Address</b>	600 4-H Center Drive, Front Royal, VA 22630
<b>Agency Phone Number</b>	(540) 635-7171
<b>Federal Tax ID #</b>	541035176
<b>Web Address</b>	www.nova4h.com
<b>Agency Email Address</b>	info@nova4h.com

#### 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.

<b>Number of Years in Operation</b>	37
-------------------------------------	----

### Main Contact

<b>Main Contact</b>	Sarah Percival, phone: (540) 635-7171, email: info@nova4h.com
<b>Job Title</b>	Executive Assistant

### Localities Served

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

<b>Caroline</b>	<input checked="" type="checkbox"/>
<b>Fredericksburg</b>	<input type="checkbox"/>
<b>King George</b>	<input checked="" type="checkbox"/>
<b>Spotsylvania</b>	<input checked="" type="checkbox"/>
<b>Stafford</b>	<input checked="" type="checkbox"/>

## **Collaborative Impact**

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

There is no alternate provider beyond other, more remote 4-H Centers. The community would likely be impacted due to greater transportation costs and time, have fewer 4-H and other participants.

## **Community Impact**

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

### **Example 1**

Research has shown a positive influence on youth development as a result of their participation in 4-H programming. Youth need opportunities in which they can develop and learn these life skills. The camping program is one area in which the youth can focus on developing responsibilities, meeting challenges, leadership and communication skills.

### **Example 2**

Providing funding to the Northern Virginia 4-H Educational and Conference Center will help Spotsylvania, Stafford, Caroline, and King George County fulfill its mission statement by being responsive to the citizens.

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

Spotsylvania, Stafford, Caroline, and King George County 4-H age youth especially benefit from the wholesome, educational programs offered at the 4-H Center which are designed to help prevent juvenile delinquency.

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

### **Agency Budget Narrative**

#### **Administrative Expenses**

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

The Northern Virginia 4-H Educational and Conference Center has a \$1,495,700.00. Amounts contributed by your agency help minimize 4-H camping fees so more youth from Spotsylvania, Stafford, Caroline and King George County can attend 4-H Camp.

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

The same amount, as appropriated for FY19 is being requested from Spotsylvania, Stafford, Caroline, and King George County for FY20. Given our rising cost and the growing need for maintenance on our aging facilities, we are respectfully asking for funding to provide a safe and economical safe experience for your campers.

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

If the requested contribution is approved, the percentage of the total 4-H Center budget would be very small.

#### **Capital Expenses**

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

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

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

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

**Salary & Benefit Expenses**

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

No increases or decreases are anticipated in general personnel other than a 3% COLA increase.

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

No new positions are anticipated at this time.

**Budget Issues**

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

Legislative issues have affected the 4-H Center in the past years especially after the General Assembly topped funding non-state agency requests. The Center used to receive \$50,000 some years ago through the budget amendment process that funding completely stopped.

**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.**

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

The Center offers programming for all citizens of Spotsylvania, Stafford, Caroline and King George County including 4-H Junior Camping (ages 9-13), Cloverbud Camping (ages 5-8), Steam program, Environmental Education classes, Ropes Challenge Course classes develop individual and group life-skills and emphasize the importance of cooperation and communication in achieving goals and meeting challenges. The 4-H Center is also available year round to school groups, adult conferences, corporate retreats, church and civic organizations. The Center will offer a variety of new weekend camp retreats in 2018, such as a STEAM Camp and 4-H Teen Retreat weekend. Additional program include a computer programming camp and An Authors Speaker Series. These camps will be open and advertised to youth and adults in Spotsylvania, Stafford, Caroline and King George County.

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Salary	231,000.00	249,000.00	249,000.00	250,000.00	250,000.00
Benefits	11,250.00	15,000.00	15,000.00	18,450.00	18,450.00
Operating Expenses	260,000.00	274,000.00	274,000.00	280,000.00	300,000.00
Capital Expenses			0.00	0.00	120,000.00
Other Expenses	10,100.00	12,250.00	13,000.00	14,000.00	14,000.00
<b>Total</b>	<b>512,350.00</b>	<b>550,250.00</b>	<b>551,000.00</b>	<b>562,450.00</b>	<b>702,450.00</b>

**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)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Caroline	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Fredericksburg	0.00	0.00	0.00	0.00	0.00
King George	0.00	0.00	0.00	0.00	1,000.00
Spotsylvania	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Stafford	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
United Way	0.00	0.00	10.00	0.00	0.00
Grants	11,775.00	15,000.00	32,000.00	20,000.00	35,000.00
Client Fees	1,346,299.00	1,400,000.00	1,400,000.00	1,450,000.00	1,450,000.00
Fundraising	9,865.00	20,000.00	20,000.00	50,000.00	50,000.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,372,189.00</b>	<b>1,439,250.00</b>	<b>1,456,260.00</b>	<b>1,524,250.00</b>	<b>1,540,250.00</b>

**Surplus / Deficit**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	859,839.00	889,000.00	905,260.00	961,800.00	837,800.00

**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**

The Center offers programming for all citizens of Caroline County including 4-H Junior Camping (ages 9-13), Cloverbud Camping (ages 5-8), Steam program, Environmental Education classes, Ropes Challenge Course classes develop individual and group life-skills and emphasize the importance of cooperation and communication in achieving goals and meeting challenges. The 4-H Center is also available year round to Caroline school groups, adult conferences, corporate retreats, church and civic organizations. The Center will offer a variety of new weekend camp retreats in 2019, such as a STEAM Camp and 4-H Teen Retreat weekend. Additional program include a computer programming camp and An Authors Speaker Series. These camps will be open and advertised to youth and adults in Caroline County. Caroline County included \$1,250 in its FY19 budget and is the same amount being requested for FY20.

## **City of Fredericksburg**

N/A

## **King George County**

The Center offers programming for all citizens of King George County including 4-H Junior Camping (ages 9-13), Cloverbud Camping (ages 5-8), Steam program, Environmental Education classes, Ropes Challenge Course classes develop individual and group life-skills and emphasize the importance of cooperation and communication in achieving goals and meeting challenges. The 4-H Center is also available year round to King George school groups, adult conferences, corporate retreats, church and civic organizations. The Center will offer a variety of new weekend camp retreats in 2019, such as a STEAM Camp and 4-H Teen Retreat weekend. Additional program include a computer programming camp and An Authors Speaker Series. These camps will be open and advertised to youth and adults in King George County. King George County did not include us in FY17, FY18 or FY19.

## **Spotsylvania County**

The Center offers programming for all citizens of Spotsylvania County including 4-H Junior Camping (ages 9-13), Cloverbud Camping (ages 5-8), Steam program, Environmental Education classes, Ropes Challenge Course classes develop individual and group life-skills and emphasize the importance of cooperation and communication in achieving goals and meeting challenges. The 4-H Center is also available year round to Spotsylvania school groups, adult conferences, corporate retreats, church and civic organizations. The Center will offer a variety of new weekend camp retreats in 2019, such as a STEAM Camp and 4-H Teen Retreat weekend. Additional program include a computer programming camp and An Authors Speaker Series. These camps will be open and advertised to youth and adults in Spotsylvania County. Spotsylvania County included \$2,000 in its FY19 budget and is the same amount being requested for FY20.

## **Stafford County**

The Center offers programming for all citizens of Stafford County including 4-H Junior Camping (ages 9-13), Cloverbud Camping (ages 5-8), Steam program, Environmental Education classes, Ropes Challenge Course classes develop individual and group life-skills and emphasize the importance of cooperation and communication in achieving goals and meeting challenges. The 4-H Center is also available year round to Stafford school groups, adult conferences, corporate retreats, church and civic organizations. The Center will offer a variety of new weekend camp retreats in 2019, such as a STEAM Camp and 4-H Teen Retreat weekend. Additional program include a computer programming camp and An Authors Speaker Series. These camps will be open and advertised to youth and adults in Stafford County. Stafford County included \$1,000 in its FY19 budget and is the same amount being requested for FY20.

## **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** Sarah Percival

**Title** Executive Assistant

**Email** info@nova4h.com

**Phone** (540) 635-7171

## **Program Purpose / Description**

### **Provide an overview of this program**

The services provided by the Northern Virginia 4-H Educational and Conference 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 developing self-sufficiency skills. These skills learned by youth at 4-H Camp positively effect the community in which they live.

## **Client Fees**

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

The fee for youth who attend 4-H Camp (our cost exceeds \$600 per camper). This fee covers food and lodging, as well as staffing for supervision for classes such as swimming, archery, shooting, ropes course, craft, STEAM classes and other activities. Our fee is significantly less than other local day camps and overnight camps which can exceed \$600. contributions from local governments allow us to keep the fee low. This also includes non-4H camp clients who use the facility for conferences, meetings and retreats.

## **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.**

Research has shown a positive influence on youth development as a result of their participation in 4-H programming. Youth need opportunities in which they can develop and learn these life skills. The camping

program is one area in which the youth can focus on developing responsibilities, meeting challenges, leadership and communication skills.

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

A computer programming camp and An Authors Speaker Series. These camps will be open and advertised to youth and adults for the Spotsylvania, Stafford, Caroline, and King George County.

### **Target Audience and Service Delivery**

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

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, age, sex, or disability. Various programs are available year-round.

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

The 4-H Center offers programs for all youth 5-8 years old and separate programs for youth 9-18.

### **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.**

The same amount, as appropriated for FY19 is being requested from Spotsylvania, Stafford, Caroline, and King George County for FY20. Given our rising cost and the growing need for maintenance on our aging facilities, we are respectfully asking for funding to provide a safe and economical safe experience for your campers.

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

N/A

**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**

*Please provide your program specific budget below.*

#### **Expenses**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Personnel	231,000.00	249,000.00	249,000.00	250,000.00	250,000.00
Benefits	11,250.00	15,000.00	15,000.00	18,450.00	18,450.00
Operating Expenses	260,000.00	274,000.00	274,000.00	280,000.00	300,000.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>502,250.00</b>	<b>538,000.00</b>	<b>538,000.00</b>	<b>548,450.00</b>	<b>568,450.00</b>

#### **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.*

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Caroline	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Fredericksburg	0.00	0.00	0.00	0.00	0.00
King George	0.00	0.00	0.00	0.00	1,000.00
Spotsylvania	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Stafford	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
United Way	0.00	0.00	10.00	0.00	0.00
Grants	11,775.00	15,000.00	32,000.00	20,000.00	20,000.00
Client Fees	1,346,299.00	1,400,000.00	1,400,000.00	1,450,000.00	1,450,000.00
Fundraising	9,865.00	20,000.00	20,000.00	50,000.00	50,000.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,372,189.00</b>	<b>1,439,250.00</b>	<b>1,456,260.00</b>	<b>1,524,250.00</b>	<b>1,525,250.00</b>

### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	869,939.00	901,250.00	918,260.00	975,800.00	956,800.00

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

### Goals and Objectives

#### Goals

##### Goal:

Youth will report enjoyment of camp activities during daily camp meeting with teens/adult-volunteers.

#### Objectives

	<b>2017 Baseline</b>	<b>2017 Year End</b>	<b>2018 Baseline</b>	<b>2019 Baseline</b>
<b>Reported at end of each camp evaluation FY17.</b>				
Total # Clients Served		422	147	300
Total # Clients Achieved/Successful		422	147	300
% Achieved / Successful	0	100	100	100
<b>Goal met.</b>				
Total # Clients Served		422	147	300
Total # Clients Achieved/Successful		422	147	300
	0	100	100	100

% Achieved /  
Successful

### Explanation & Overview

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

Goal met per camp evaluation at end of 4-H Junior Camp.

### 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

Additional programs like a computer programming camp and An Authors Speaker Series. These camps will be open and advertised to youth and adults in Spotsylvania, Stafford, Caroline, and King George County.

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

N/A

Goal: To provide youth with the opportunity to have fun in a safe environment.

### Objectives

	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
<b>During each camp FY17</b>				
Total # Clients Served		422	147	300
Total # Clients Achieved/Successful		422	147	300
% Achieved / Successful	0	100	100	100
<b>Youth will participate in daily outdoor camp activities</b>				
Total # Clients Served		422	147	300
Total # Clients Achieved/Successful		422	147	300
% Achieved / Successful	0	100	100	100

### Explanation & Overview

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

Goal met per camp evaluation at end of 4-H Junior Camp.

## 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

Additional programs like a computer programming camp and An Authors Speaker Series. These camps will be open and advertised to youth and adults in Spotsylvania, Stafford, Caroline, and King George County.

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

N/A

## 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 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.*

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	0	0	0	0
Caroline County	36	31	35	40
King George County	161	157	160	165
Spotsylvania County	96	67	90	95
Stafford County	129	102	115	120
Other Localities	1,437	1,400	1,420	1,450
Total	1,859	1,757	1,820	1,870

## 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.

We have partner with Hughes Net and the National 4-H Council for STEAM programming during our 9 weeks of 4-H summer camp. This year, the camp population participated in afternoon STEAM focused active learning exploration activities focused on citizen science and answering the question, "What does it mean to be a scientist?" and engineering problems focused on answering the question, "What does it mean to be an engineer?" We were able to provide the program to a total of 1,500 youth as a recipient of a grant through Hughes Net and the National 4-H Council.

### Collaborative Impact

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

Without 4-H Camp, fewer youth would have an inexpensive opportunity to spend time in a healthy environment, develop relationships with peers and learn valuable social skills that they can take to their communities.