

# Non-Departmental

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Warrenton, Virginia**

<u>Department/Agency</u>	<u>Amount</u>
<u>Non-Departmental</u>	\$ 1,722,944
<b>Total</b>	<b>\$ 1,722,944</b>

# Non-Departmental

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## ORGANIZATIONAL PURPOSE:

The Non-Departmental budget addresses programs and issues that are not attributable to a single department. The Non-Departmental budget also includes funding for utilities at County facilities, various reserves, an allowance for estimated vacancy savings, and a contingency account for unanticipated needs, which is disbursed by the Board of Supervisors.

## BUDGET SUMMARY:

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Projected</b>
Expenditure Summary:					
Personnel	\$127,832	\$146,619	\$182,413	\$176,696	\$176,696
Operating	776,893	458,943	3,163,790	1,546,248	1,546,248
Capital	0	0	0	0	0
<b>Total</b>	<b>\$904,725</b>	<b>\$605,562</b>	<b>\$3,346,203</b>	<b>\$1,722,944</b>	<b>\$1,722,944</b>
Revenue	\$349,562	\$113,317	\$42,510	\$46,500	\$46,500
<b>Net Local Revenue</b>	<b>\$555,163</b>	<b>\$492,245</b>	<b>\$3,303,693</b>	<b>\$1,676,444</b>	<b>\$1,676,444</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

The FY 2021 Adopted Budget and FY 2022 Projected Budget for Non-Departmental includes adjustments primarily related to the reduction of compensation adjustments for permanent staff, in comparison to the FY 2020 Adopted Budget. Unlike prior year, the FY 2021 Adopted Budget does not include a 2.0% cost of living adjustment, compression, or pay scale adjustments for permanency staff. In addition, revenue has been adjusted to reflect current revenue projections and historical collections.