



**Reston Community Center
Board of Governors Monthly Meeting
November 03, 2025
Meeting Agenda**

8:00 – Call to Order	Beverly Cosham, Chair
8:02 – Approval of Agenda	Beverly Cosham, Chair
8:03 – Approval of Minutes and Board Actions <ul style="list-style-type: none"> • Approval of October 06, 2025 Board Minutes (as reviewed and approved by the Board Secretary) • Approval of October 06, 2025 Board Actions (as reviewed and approved by the Board Secretary) 	Beverly Cosham, Chair
8:05 – Chair's Remarks	Beverly Cosham, Chair
8:08 – Introduction of Visitors	
8:10 – Community Input	
8:12 – Committee Reports <ul style="list-style-type: none"> • November 03 Finance Committee Meeting 	Beverly Cosham, Chair Paul Thomas, Chair
8:20 – Board Member Input on Activities Attended	
8:25 – Old Business	Beverly Cosham, Chair
Adjournment of 2024-2025 Board	Beverly Cosham, Chair
8:45 – Convening of new Board members	Beverly Cosham, Acting Chair
8:46 – Nominating Committee: Proposed Officer Slate	Vicky Wingert, Shane Ziegler, Paul Berry – Nominating Committee Board
8:49 – Election and Seating of Board Chair	
8:51 – Seating of New Board Officers	Board Chair
8:53 – New Chair's Remarks	Board Chair
8:56 – Executive Director's Report	BeBe Nguyen, Executive Director
8:59 – New Business New Business	Board Chair
9:00 – Adjournment	

Events	Date	Time
Aparna Nancherla with Kenice Mobley	November 08	8:00 pm
"Split Vision" Exhibit Reception	November 09	9:00 am – 5:00 pm
American Patchwork Quartet	November 16	3:00 pm
"Marooned! A Space Comedy"	November 26	3:00 pm
RTC Holiday Parade and Events	November 28	11:00 am – 7:00 pm
RTC Holiday Performances: Jolly Jazz Band	November 29	12:00 pm – 3:00 pm



RESTON COMMUNITY CENTER



SUMMARY OF MINUTES RESTON COMMUNITY CENTER BOARD OF GOVERNORS MEETING October 06, 2025

Present:

- Beverly Cosham
- Paul Berry
- William Bouie
- Lisa Sechrest-Ehrhardt
- Paul Thomas
- Malka Wickramatilake
- Vicky Wingert

Absent/Excused:

- Shane Ziegler (excused)
- William Penniman (excused)

Guests:

See Sign-In List (No Guests)

Attending from RCC Staff:

- BeBe Nguyen, Executive Director
- Brianne Baglini, Deputy Director
- Ben Skinner, Chief Executive Assistant

Introduction

Bev called the meeting to order at 8:06 p.m.

MOTION #1: Approval of the Agenda

Bill B. moved that the agenda be approved as written. Paul T. seconded the motion. The motion passed unanimously.

MOTION #2: Approval of the September 08, 2025 Minutes

Bill B. moved that the Board approve the September 08, 2025 Board Minutes. Paul T. seconded the motion. The motion passed unanimously.

Paul asked that the time of the meeting be taken off the board minutes. He also asked that Finance Committee minutes be moved to the committee reports section of the agenda.

MOTION #3: Approval of the September 08, 2025 Actions

Bill B. moved that the Board approve the September 08, 2025 Board Actions. Paul T. seconded the motion. The motion passed unanimously.

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Chair's Remarks

Bev stated she was in New York City this past weekend for a Dimash concert at Madison Square Garden. She noted the sound was horrible, which even Dimash seemed to be impacted by. Regardless, she very much enjoyed her time in New York.

Bev shared the following poem from the book Playlist for the Apocalypse.

Vacation by Rita Dove

I love the hour before takeoff,
that stretch of no time, no home
but the gray vinyl seats linked like
unfolding paper dolls. Soon we shall
be summoned to the gate, soon enough
there'll be the clumsy procedure of row numbers
and perforated stubs—but for now
I can look at these ragtag nuclear families
with their cooing and bickering
or the heeled bachelorette trying
to ignore a baby's wail and the baby's
exhausted mother waiting to be called up early
while the athlete, one monstrous hand
asleep on his duffel bag, listens,
perched like a seal trained for the plunge.
Even the lone executive
who has wandered this far into summer
with his lasered itinerary, briefcase
knocking his knees—even he
has worked for the pleasure of bearing
no more than a scrap of himself
into this hall. He'll dine out, she'll sleep late,
they'll let the sun burn them happy all morning
—a little hope, a little whimsy
before the loudspeaker blurts
and we leap up to become
Flight 828, now boarding at Gate 17.

Visitors

No Visitors

Committee Report: September 8 Finance Committee Meeting

Oral version of the finance committee meeting report was provided at the last board of governors meeting on September 8. A written version was presented at this meeting. Paul T. summarized the findings again, noting the operating expenses are in good order, as well as personnel.

MOTION #4: Approval of the September 08, 2025 Finance Committee Report

Bev C. moved that the Board approve the September 08, 2025 Finance Committee Report. Bill B. seconded the motion. The motion passed unanimously.

Board Member Input on Activities Attended

Malka noted she has been home for much of the past few weeks. She attended the Professional Touring Artist Series (PTAS) season opening with author Viet Thanh Nguyen. Malka noted how intelligent and articulate Viet Thanh Nguyen was, adding it was a great way to open the season. She also observed the event attracted audiences from outside of Reston, including a couple from Great Falls who had already picked up their tickets for the season.

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Paul T. stated he caught a brief moment of the Darden and Friends performance this past Friday, noting how good it was. He added Darden's husband, Shawn Purcell, an accomplished jazz guitarist, just released a new album, which he also considered to be very good. Paul T. stated he attended the Cornerstones Corporate Reception with BeBe and others from the board. He added the event was another chance to show appreciation for the outgoing Cornerstones CEO, Kerrie Wilson. Paul T. also participated in South Lakes High School's PTSA food pantry .5k but missed the opening of the PTAS season. He joked that he was too busy recovering from storming the field after the University of Virginia game, adding he's happy to know his daughter, a student and member of the marching band there, is easy to identify so he can make sure she wasn't participating in the chaos at the game. Paul T. also reminded everyone of the election coming up, including three state-wide offices, a house delegate and school bond issue.

Bill B. stated he attended "lots of meetings" over the last month. Additionally, he attended the PTAS opening event and emceed a portion of the Reston Multicultural Festival. Most notably, Bill B. stated he visited the Field of Dreams baseball field, where he played a pickup baseball game with his son. He considered the experience to be unbelievable. Bill B. also noted he had the opportunity to play with Steve Cauthen, Kentucky Derby winner at 16, Triple Crown winner at 17 and member of three different jockey hall of fames. He added Mr. Cauthen got to play catcher.

Lisa stated she has been "out of commission" for the last three weeks as the result of an injury. She added she is in recovery mode, and the pain is subsiding.

Vicky stated Connie Pettinger passed away this past month, and her memorial service will be held in Winchester, VA on October 16th. She added Ms. Pettinger should be remembered as playing an instrumental role in putting Reston Interfaith on a stable path, pulling the organization out of serious debt. Vicky reiterated Ms. Pettinger should be remembered for her community support and impact.

Paul B. stated he attended the Reston Multicultural Festival, which he described as incredible, adding he had a blast. Additionally, he has spent his Saturday mornings playing soccer with his son and grabbing a muffin from the Lake Anne farmer's market.

Bev stated she participated in the Reston Multicultural Festival's opening ceremony, noted she spent the prior night at the hospital. She explained she had a blood pressure of 202 and felt it appropriate to go to the hospital when she Googled her symptom and it effectively said, "Go to the hospital immediately." Bev stated she also performed for the Meet the Artist series, attended the PTAS opening event and saw the NextStop Theater production of "Dream House", which she considered to be a strange play, but a very well done, nice production.

Executive Director's Report

BeBe provided the Board with her Executive Director's Report, highlighting the following accomplishments.

Facilities:

- Curtains flame proofed
- Phone upgrades in place
- Hunters Woods offices are furnished. Lake Anne is next.
- The front bathrooms are done and the bathrooms in the back hallway are in process of being renovated. She noted they should be completed in one or two weeks.
- Much of South Reston experienced a prolonged power outage on Sunday, September 28, requiring RCC to shut down the Hunters Woods location from 10:30 a.m. to 4:00 p.m. The experience has prompted a review of emergency procedures, specifically the communications plan.

Equity:

- The Multicultural Festival was a huge success, garnering many accolades from partners, compliments from vendors and attracting 12,000 visitors. BeBe was pleased to see all the well thought-out and engaging activities at many of the vendor's tents.

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- PTAS Opening Event with Viet Thanh Nguyen was exceptional, receiving very positive reactions from attendees. BeBe expressed thanks to the Offsite & Collaboration and Arts & Culture departments for their successful planning and execution, adding A&C had concurrent performances at the Reston Town Center, the Bad Boys of Broadway, which also attracted record numbers of attendees.

Community Connection:

- Bad Boys of Broadway garnered 1400 attendees over two nights.
- Darden and Friends will be concluding its successful run of Friday night performances this month.
- Our RCC on Wheels vehicle was delivered for training and registration.

Programs & Services:

- After reconfiguring the budget, Leisure & Learning was able to add early morning fitness programs to its schedule, which have proven successful over the last two weeks.
- RCC will be offering many programs this fall, including many Halloween themed events. BeBe added the staff is participating in a series of weekly Halloween events, dubbed as Staff Spirit Days.

Communications:

- "Sizzle Reels" are being produced for the PTAS and ArtsFairfax Awards Luncheon.

Stewardship & Accreditation:

- RCC received kudos for reaccreditation at the NRPA conference. BeBe added the conference was a great networking and professional development opportunity.
- RCC is developing an AI working group
- Preference Poll has been completed. Three successful board members (Bev C, Paul Thomas, Shane Ziegler) will be appointed by the Fairfax County BoS at their 10/28/25 meeting.
- RCC is working with a new platform for receiving public input and we are revamping our volunteer recognition program.
- We lost four part-time facility staff and are currently looking for interested candidates.

Events Attended:

- Thank you Bill B. for representing RCC at the recent Tephra event.
- NRPA Annual Conference
- Viet Thanh Nguyen PTAS Opening Event
- Cornerstones Corporate Reception
- CapitalOne Inaugural Celebration of the Arts Festival
- Celebrity starter at .5k SLHS PTSA food pantry event. Got to pick best-dressed and most-spirited racer.

Continuing Business

There was no continuing business.

New Business

Paul T. advised this upcoming Friday, October 10 is South Lakes High School's homecoming parade and game. He noted the impact this will have on the Hunters Woods parking lot as they are expected to gather for the beginning of the parade there around 3:00 p.m., stepping off at 4:15 p.m. Paul T. added the homecoming dance is the following Saturday night, so expect increased traffic at local restaurants.

Paul T. asked that RCC branded clothing for the board be considered, noting it would be beneficial to have at many of the events each member regularly attends. He added he would appreciate items like a quarter zip pullover. Bill B. added the items should be branded specifically as RCC board members and certain IRS regulations will apply.

Paul T. stated he would like to get a sense of RCC's AI strategy. BeBe noted Fairfax County is developing one, which RCC will have to consider. Paul T. added RCC will likely require an addendum

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once an AI strategy is developed/coordinated. BeBe stated RCC is actively looking into AI in order to avoid falling behind.

BeBe advised the board needs to form an officer nominating committee. Paul B. and Shane volunteered for this committee. Bev approved and appointed Paul B. and Shane to this committee.

BeBe stated the Board's strategic planning session is currently schedule for Saturday, January 3, 2026. She asked if the board would prefer to defer to January 10, 2026. The board unanimously approved of deferring the strategic planning session to January 10. BeBe asked about venue preferences for the session, noting Reston Association's ease of access. The board was agreeable to keeping the session at the Reston Association conference center.

BeBe advised, due to Paul T.'s participation in the Health & Human Services Council, he will have conflicts with upcoming board meetings in June and July. The board approved to shift board meetings to accommodate these conflicts.

BeBe reminded members to get ticket requests for the Washington West Film Festival.

Bev stated she would like to add Vicky to the nominating committee in order to make the number of members an odd number. Vicky agreed to be appointed to the committee.

Upcoming Events

N/A

Bev thanked everyone for attending and adjourned the meeting at 8:50 p.m.



Lisa Sechrest-Ehrhardt
Board Secretary

October 23, 2025

Date

October 06, 2025 RCC Board of Governors Meeting

BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON SEPTEMBER 08, 2025

- | | | |
|------------------|-----------|--|
| 25-1006-1 | Bd | That the Board approve the Agenda. |
| 25-1006-2 | Bd | That the Board approve the September 08, 2025 Board Minutes. |
| 25-1006-3 | Bd | That the Board approve the September 08, 2025 Board Actions. |
| 25-1006-4 | Bd | That the Board approve the September 08, 2025 Finance Committee Report. |



Lisa Sechrest-Ehrhardt
Board Secretary

October 23, 2025
Date



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS
NOMINATING COMMITTEE MEETING
October 29, 2025**

Present:

- Vicky Wingert
- Shane Ziegler
- Paul Berry

RCC Staff:

- BeBe Nguyen, Executive Director
- Ben Skinner, Chief Executive Assistant

BeBe summarized that we called this meeting for the three members of the Nominating Committee to elect new officers for the board.

Vicky stated it was her understanding Beverly is interested in moving into the Vice-Chair role and Bill B. would move into the Chair position. She added she believed Paul T. and Lisa are still interested in holding their seats as Treasurer and Secretary, respectively. Shane and Paul B. agreed.

Vicky noted the members will need to be notified.

BeBe said she can act as liaison to Beverly, Bill B., Paul T. and Lisa, if the committee members approve. The members approved. BeBe stated she will contact the committee members once she has passed the decision to the elected members.

The meeting was adjourned at 7:06 p.m.

FINANCE COMMITTEE

NOVEMBER 3, 2025

SEPTEMBER 2025 MONTHLY

FINANCIALS REPORT

FY26

**Revenue
comment**

General Notes: Revenues totaling \$417,551.10 collected prior to July 1 in 2025 were reversed and recorded as FY26 program revenue as those activities occurred after July 1, 2025 (the beginning of FY26). \$344,810 in additional tax revenue was requested at FY25 Carryover; it will be recorded after BOS approval in October 2025. Performing Arts revenue of \$121,794 was also requested as it was not loaded in the system.

1. **Administration:** The Administration revenue includes tax, interest and facility rental revenues. Facility rental revenue is from the room rentals. We collected 50.56% of tax revenue, 35.20% of estimated Facility Rental revenue and 113.51% of estimated interest (returns on investments) revenue. Collection of interest is dependent on Investment Procedures approved by the Investment Committee. The investment income is commensurate with the current rates of return including repurchase agreements, commercial paper, short term bills and notes.
2. **Performing Arts Theatre Admissions:** Theatre admission sales for Professional Touring Artist Series (PTAS) performances; tickets go on sale August 1.
3. **Performing Arts Theatre Rental:** Theatre rental payments are made on an irregular schedule depending on when performances occur.
4. **Performing Arts Misc. Revenue- eTix:** Revenue from processing fees for online ticketing by eTix, Inc. the new provider.
5. **Performing Arts Equipment Sale:** Auctioned equipment sale proceeds; no revenue is predicted for this category as we can't be sure that surplus equipment will sell.
6. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line.
7. **PTSA Merchandise Sale:** PTSA related book sales at the Box Office.
8. **Arts Education:** Year-to-date amount includes summer and fall 2025 program revenue.
9. **Aquatics Enrollment-Passes:** Year-to-date revenue represents summer and fall program registration revenue. "Drop-in" swimming now requires pass purchases and lane or zone reservations for participation.
10. **Aquatics Rental:** Represents natatorium rental payments. The rentals are billed quarterly.
11. **Fitness:** Year-to-date amount includes summer and fall program revenue.
12. **Youth/Teen:** Year-to-date reflects the summer youth camp and fall programming. Most of this cost center's revenue is realized during the summer. Fee waiver program participation in this cost center is significant.
13. **Lifelong Learning:** Year-to-date amount includes summer and fall program revenue.
14. **Offsite & Collab. Community Events:** The revenue is collected from organization booth fees associated with the Reston Multicultural Festival and from MLK luncheon ticket sales.
15. **Offsite & Collab. Equity Partnerships:** The focus for this cost center has been changed to awareness and resourcing goals. Little or no revenue is projected or anticipated.

Reston Community Center

Revised Budget vs Actuals Worksheet

September 30, 2025

100%/12* 3mos=24.99%

					YTD (does not incl. Fee Waiver amounts)			YTD Fee waiver (unrealized revenue)
Revenue	FY25 Carryover	FY26 Adopted Funding	Revised FY26 Budget	Sept		REMAINING BALANCE	YTD % actual	
1 Administration:								
Taxes	344,810	10,359,113	10,703,923	102,503	5,411,530	5,292,393	50.56%	
Interest		75,000	75,000	27,940	85,135	(10,135)	113.51%	
Facility Rental		181,000	181,000	18,642	63,718	117,282	35.20%	
Equipment Sale			0	(64)	97	(97)	0.00%	
2 Performing Arts - PTAS Tkts	55,854		55,854	19,880	46,209	9,645	82.73%	60
3 PA Theatre Rental	53,440		53,440	0	0	53,440	0.00%	
4 PA Misc Revenue - Etix	12,000		12,000	1,314	1,946	10,054	16.22%	
5 PA Equip. Sales	500		500		0	500	0.00%	
6 PA Arts Org Tkts			0	3,536	11,078	(11,078)	0.00%	
7 PTAS Merch. Sales			0	1,060	1,060	(1,060)	0.00%	
8 Arts Ed - Enrollment - Passes		189,795	189,795	2,337	116,184	73,611	61.22%	7,030
9 Aquatics - Enrollment - Passes		360,000	360,000	19,952	85,028	274,972	23.62%	20,199
10 Aquatics Rental		72,000	72,000		17,010	54,990	23.62%	
11 L&L Fitness - Enrollment - Passes		122,494	122,494	6,803	65,513	56,981	53.48%	2,048
12 L&L Youth/Teen Enrollment		297,424	297,424	(462)	200,472	96,952	67.40%	109,685
13 L&L Lifelong Learning - Enroll. Passes		59,045	59,045	1,345	31,836	27,209	53.92%	6,421
14 Offsite & Collab. Community Events		3,000	3,000	1,000	1,700	1,300	56.67%	
15 Offsite & Collab. Equity Partnerships			0		0	0	0.00%	
Total RCC Revenue	466,604	11,718,871	12,185,475	205,786	6,138,515	6,046,960	50.38%	145,443

**Personnel
Expenses:**

General Notes: Payroll posting lags two weeks behind the calendar; therefore, the percent of the year elapsed, and the percent of the budget expended, will not align. Summer personnel costs also reflect the fact that there is a split typically for pay period 14 that requires accounting for personnel costs that belong in the prior fiscal year and those that belong in the current fiscal year. Typically – because of our programming calendar – we get a fairly true picture of the personnel costs related to summer and fall programming cycles by the end of December. Staff monitor summer camp personnel expenditures against projected expenditures on a pay period by pay period basis for Youth/Teen and Arts Education cost centers because of the larger percentage of personnel funds that will be spent in the summer for those cost centers. \$59,194 in additional funding was requested at FY25 carryover to cover personnel costs and will be recorded after BOS approval in October 2025. Other changes to personnel allocations may be made by DMB to accommodate adjustments from application of a market rate increase and other personnel changes implemented by DHR.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for Other Post-Employment Benefits (OPEB) costs.
2. **Facility Services (Booking):** Personnel costs are at the expected level.
3. **Comptroller:** Personnel costs are at the expected level.
4. **Customer Service:** Personnel costs are at the expected level.
5. **Facility Engineer:** Personnel costs are at the expected level.
6. **Maintenance:** Personnel costs are at the expected level.
7. **Information Technology:** Personnel costs are at the expected level.
8. **Media/Sponsorships:** Personnel costs are at the expected level.
9. **Community Partnerships:** No personnel costs are anticipated in FY24.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Arts Education:** Personnel costs are at the expected level.
12. **Aquatics:** Personnel costs are at the expected level.
13. **Fitness:** Personnel costs are at the expected level.
14. **Leisure and Learning Admin:** Personnel costs are at the expected level.
15. **Youth/Teen:** Personnel costs are at the expected level.
16. **Lifelong Learning:** Personnel costs are at the expected level.
17. **Offsite & Collab. Community Events:** Personnel costs are at the expected level.
18. **Offsite & Collab. Equity Partnerships:** Personnel costs are at the expected level.

Reston Community Center

Revised Budget vs Actuals Worksheet

September 30, 2025

100%/12* 3mos=24.99%

	Personnel Expenses	FY25 Carryover	FY26 Adopted Funding	Revised FY26 Budget	Sept	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration		708,921	708,921	52,259	117,584	591,337	16.59%
2	Facility Services (Booking)		322,486	322,486	754	4,566	317,920	1.42%
3	Comptroller		518,175	518,175	35,650	86,929	431,246	16.78%
4	Customer Service	16,268	743,338	759,606	53,299	130,113	629,493	17.13%
5	Facility Engineering		174,340	174,340	13,684	33,359	140,981	19.13%
6	Maintenance	15,519	516,560	532,079	41,045	102,580	429,499	19.28%
7	IT		171,268	171,268	8,510	21,045	150,223	12.29%
8	Media/Sponsorships		530,908	530,908	39,901	97,115	433,793	18.29%
9	Community Partnerships			0		0	0	0.00%
10	Performing Arts		724,615	724,615	55,728	130,006	594,609	17.94%
11	Arts Education	27,407	406,983	434,390	14,576	155,068	279,322	35.70%
12	Aquatics		1,183,049	1,183,049	75,982	221,374	961,675	18.71%
13	L&L Fitness		274,736	274,736	15,544	43,162	231,574	15.71%
14	L&L Admin		395,115	395,115	26,838	67,818	327,297	17.16%
15	L&L Youth/Teen		411,399	411,399	23,758	162,973	248,426	39.61%
16	L&L Lifelong Learning		200,449	200,449	13,067	33,160	167,289	16.54%
17	Offsite &Collab. Community Events		484,203	484,203	30,991	74,369	409,834	15.36%
18	Offsite &Collab. Equity Partnerships		135,000	135,000	11,871	32,399	102,601	24.00%
	Total Personnel Expenses	59,194	7,901,545	7,960,739	513,456	1,513,618	6,447,121	19.01%

**Operating
Expenses:**

General Notes: Reservations for ongoing (multiple months) expenses are made at the beginning of the year; funds are spent down from them. The net effect of either stand-alone expenses or spending down of reserved amounts is shown in the column marked "YTD." As we get closer to the end of the year, unspent balances of program contracts will be restored to the cost center balances. RCC's FY25 Carryover Package included \$14,672.66K for incomplete delivery of FY25 operating and \$704,546.27 capital projects procurements; these amount will be added to the FY26 budget amounts. That package also included additional \$145,660K to allow for added security, ground maintenance and RecTrac VSI upgrades.

1. **Administration:** Current expenses recorded are conference attendance costs for the VRPS and NRPA conferences, security billing, and professional membership costs.
2. **Board:** Current month expenses are hospitality costs.
3. **Facility Services (Booking):** Current month expenses and reservations net are for facility security, storage rental and supplies.
4. **Comptroller/LA Lease/Admin:** Current month expenses are for LA Facility lease costs, bank fees and office supplies.
5. **Customer Service:** No current month costs recorded.
6. **Facility Engineering:** Current month expenses include facility repair and maintenance costs for RCC HW and RCC LA buildings.
7. **Maintenance:** Current costs is a net of payments and reservations for utilities, maintenance costs, custodial services and supplies.
8. **IT:** Current month expenses and reservations/payments are for DIT charges and equipment operating costs.
9. **Media:** Current month expenses and reservations include program printing costs, sponsorships and other operating costs.
10. **Community Partnerships:** No current month costs recorded.
11. **Performing Arts:** Current month reservations and expenses are for theatre operating costs.
12. **Arts Ed:** Current month costs is a net of reservations and payments are for program operating costs.
13. **Aquatics:** Current month reservations and expenses net are for pool operating costs and conference attendance costs.
14. **Fitness:** No current month costs recorded.
15. **Leisure and Learning Admin:** Current month expenses are operating costs.
16. **Youth/Teen:** Current month reservations and expenses are for program operating costs.
17. **Lifelong Learning:** Current month reservations and expenses are for program operating costs.
18. **Offsite & Collab. Community Events:** Current month reservations and expenses are for program operating costs. Summer is extremely busy for this cost center and advance payments or reservations for the September Multicultural Festival start occurring in July and August.
19. **Offsite & Collab. Equity Partnerships:** Current month reservations and expenses are for program operating costs.

Reston Community Center

Revised Budget vs Actuals Worksheet

September 30, 2025

100%/12* 3mos=24.99%

	Operational Expenses	FY25 Carryover	FY26 Adopted Funding	Revised FY26 Budget	Sept	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration		51,400	51,400	11,923	28,863	22,537	56.15%
2	Board		84,200	84,200	434	613	83,587	0.73%
3	Facility Services (Booking)	99,000	198,350	297,350	72	185,456	111,894	62.37%
4	Comptroller/LA Lease/Admin	26,000	382,733	408,733	323,623	327,010	81,723	80.01%
5	Customer Service		16,000	16,000		9,978	6,022	62.36%
6	Facility Engineering	14,520	150,064	164,584	2,709	63,517	101,067	38.59%
7	Maintenance	10,890	549,345	560,235	2,475	355,649	204,586	63.48%
8	IT	9,860	148,970	158,830	10,528	121,501	37,329	76.50%
9	Media/Sponsorships	63	909,893	909,956	72,765	390,403	519,552	42.90%
10	Community Partnerships		165,000	165,000		0	165,000	0.00%
11	Performing Arts		366,722	366,722	25,311	272,110	94,612	74.20%
12	Arts Education		106,610	106,610	2,859	48,165	58,445	45.18%
13	Aquatics		115,800	115,800	20,785	41,241	74,559	35.61%
14	L&L Fitness		11,600	11,600		320	11,280	2.76%
15	L&L Admin		6,800	6,800	1,252	1,486	5,314	21.86%
16	L&L Youth/Teen		305,659	305,659	35,619	204,731	100,928	66.98%
17	L&L Lifelong Learning		100,354	100,354	1,010	23,727	76,627	23.64%
18	Offsite &Collab. Community Events		415,250	415,250	113,922	283,038	132,212	68.16%
19	Offsite &Collab. Equity Partnerships		22,325	22,325	1,152	13,701	8,624	61.37%
	Total Operational Expenses	160,333	4,107,075	4,267,408	626,439	2,371,509	1,895,899	55.57%

Capital Projects

General Notes: Because of scheduling, RCC Capital Improvement Projects frequently carry over from one fiscal year to the next. Hidden columns each month include activity (plus or minus) that has already occurred; the net in the remaining balance column includes prior months' transactions. The Capital Projects Team will determine the "completed project" status and reallocate remaining funding to either existing projects (if needed) or to the Fund Balance. The FY23 Capital Projects Carryover amount is \$1,201,221.

1. **RCC Improvements/CC-000001:** Funding for Hunters Woods facility projects.
2. **RCC Facility Enhancements/CC-000002:** Funding for Lake Anne facility projects.
3. **RCC performing Arts Enhancements/CC-000008.**
4. **Reston Arts Venue/CC-000024:** Reston Arts Venue. This will be closed out and funding reallocated.

Reston Community Center

Revised Budget vs Actuals Worksheet

September 30, 2025

100%/12* 3mos=24.99%

	Capital Proj. & Cap Equip.	FY25 Carryover	FY26 Adopted Funding	Revised FY26 Budget	Sept	YTD	REMAINING BALANCE	% Budget Used Ytd
1	RCC Improvements CC-000001	1,622,425	460,000	2,082,425	4,929	1,061,111	1,021,313	50.96%
2	RCC Facility Enhcmnts. CC-000002		17,413	17,413		0	17,413	0.00%
3	Theatre Enhancements CC-000008		145,442	145,442		0	145,442	0.00%
4	RCC Natatorium Reno CC-000009			0		0	0	0.00%
	Reston Arts Venue CC-000024		17,514	17,514		0	17,514	0.00%
	RCC On Wheels Funding			0		0	0	0.00%
	RCC Art Wall Design			0		0	0	0.00%
	RCC Wenger Risers			0		0	0	0.00%
	Total Capital Expenses	1,622,425	640,370	2,262,794	4,929	1,061,111	1,201,683	46.89%
	Total RCC Expenditures	1,841,951	12,648,990	14,490,941	1,144,825	4,946,238	9,544,703	34.13%

**FY27 RCC BUDGET
SUBMISSION MEMO**

**FY27 RCC CAPITAL PROJECTS
SUBMISSION MEMO**



County of Fairfax, Virginia

MEMORANDUM

DATE: October 6, 2025

TO: Christina Jackson, Chief Financial Officer
Fairfax County Government

Philip A. Hagen, Director
Department of Management and Budget

FROM: Beverly A. Cosham, Chair
Reston Community Center Board of Governors

Leila Gordon, Executive Director
Reston Community Center

BeBe Nguyen, Executive Director
Reston Community Center

SUBJECT: FY27 Budget Submission

The FY27 Budget request for Reston Community Center (RCC) is \$13,173,389.

Reston Community Center's FY27 Budget includes the following:

- The amount of \$8,085,100 for personnel, which is our calculation for merit and seasonal employees, as well as related benefits costs, based on FOCUS HCM data and program requirements.
- The amount of \$4,708,289 for operating expenses. This calculation is based on facility operating costs and programs and services requirements.
- The amount of \$480,000 for capital projects.
- The estimated revenue for FY27 is \$12,216,769.

Funding for the FY27 Budget Submission is available in Sub-fund 40050, including funding for the Managed Reserve accounts established in 1989 (and modified in 2009, 2019 and 2022) for the long-term preservation and maintenance of RCC operations, facilities and programs.

This budget was presented to Reston constituents at a Public Hearing on June 16, 2025. It was subsequently approved by the RCC Board of Governors on Monday, October 6, 2025.

Cc: Office of Hunter Mill District, Supervisor Walter L. Alcorn
Chris Leonard, Deputy County Executive for Health, Housing and Human Services
Daniel Bereket, Department of Management and Budget
Brian Kincaid, Department of Management and Budget

Reston Community Center

2310 Colts Neck Road
Reston, Virginia 20191

703-476-4500 phone • 800-828-1120 TTY • 703-476-8617 fax
www.restoncommunitycenter.gov





County of Fairfax, Virginia

MEMORANDUM

DATE: October 6, 2025

TO: Christina Jackson, Chief Financial Officer and
Director, Department of Management and Budget

FROM: Beverly A. Cosham, Chair
RCC Board of Governors

BeBe Nguyen, Executive Director
Reston Community Center

Brianne Baglini, Deputy Director
Reston Community Center

SUBJECT: FY27 Capital Projects and Capital Equipment Budget Submission

Reston Community Center's Board of Governors presented its Capital Improvement/Capital Maintenance Plan (CIP/CMP) on June 16, 2025, in its Annual Public Hearing for Programs and Budget. The Board of Governors approved the below described FY27 funding at its Board meeting on October 6, 2025.

The following projects are therefore included in RCC's FY27 CIP/CMP and funding is requested for:

CC-000001-028 RCC Level and Replace Locker Room Flooring	\$75,000
CC-000001-029 RCC Retiling of Spa in Natatorium	\$50,000
CC-000008-015 RCC Replace Cyclorama Lights in Theatre	\$35,000
CC-000001-030 RCC Replace Community Room Flooring	\$85,000
CC-000001-031 RCC Replace Concrete Patio with paver Stones	\$135,000
Total FY27 Capital Project and Capital Equipment Requirements:	\$380,000

The FY27 Capital Projects and Capital Equipment expenditures listed above are supported by allocations in Sub-Fund 40050.

Xc: Office of Hunter Mill District Supervisor Walter L. Alcorn
Chris Leonard, Deputy County Executive for Health, Housing and Human Services
Brian Kincaid, Analyst, Office of Management and Budget
Daniel Bereket, Analyst, Office of Management and Budget

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