



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS MEETING
October 1, 2012**

Present:

- Beverly Cosham, Chair
- Bill Bouie
- Carol Ann Bradley
- John Gasson
- Cathy Vivona
- Roger Lowen
- Bill Keefe
- Vicky Wingert
- Bill Penniman

Staff:

- Leila Gordon, Executive Director
- Kristin Terrill, Public Information Officer

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

Approval of the Agenda:

Beverly Cosham, Chair

MOTION #1:

Bill B. moved that the Agenda be approved as written. Bill P. seconded the motion. The motion passed unanimously.

Approval of the September 10, 2012 Board Minutes:

Beverly Cosham, Chair

MOTION #2:

Bill B. moved that the Board approve the September 10, 2012 Board Minutes. Vicky seconded the motion. The motion passed unanimously.

Approval of the September 10, 2012 Board Actions:

Beverly Cosham, Chair

MOTION #3:

Bill B. moved that the Board approve the September 10, 2012 Board Actions. Roger seconded the motion. The motion passed unanimously.

Chair's Remarks:

Beverly remarked that Carol's and John's terms on the Board are ending. This is the last meeting with the current Board. Beverly noted the guests in attendance and asked them to introduce themselves. Guests included Larry Butler, representing Reston Association; Kerrie Wilson, representing Reston Interfaith; and Anne Delaney and Joe Ritchey, representing Initiative for Public Art-Reston (IPAR). Beverly explained that some of the guests were in attendance to celebrate Carol's and John's service. Leila said we appreciate both individuals and their service to RCC and the entire community. Beverly presented commemorative plaques and gift baskets to Carol and John, and announced that RCC had

also made donations to Reston Interfaith and IPAR, respectively, in honor of Carol's and John's service and close working relationships with those organizations. The donation amounts reflected each of their total years of service on the RCC Board, with a \$900 donation to Reston Interfaith in honor of Carol and a \$400 donation to IPAR in honor of John.

Kerrie Wilson remarked on what a lovely gesture the donation is and that everyone is thankful for all of Carol's and John's service in the community. Carol said that her time with RCC has been an opportunity for her to become involved in the community and has helped her to learn about the many different perspectives represented in community issues. She is very proud of RCC and its partnerships in the community. RCC's visibility has really grown in her time on the Board. John echoed Carol's remarks and thanked Bill B. for introducing him to RCC. He said that it has been an honor and a privilege for him to get to know the RCC Board and to learn about RCC. He has learned a lot about what RCC has done and is continuing to do in the community. In the future he would love to consider becoming more involved with RCC again when he has an appropriate opportunity.

Introduction of Visitors

Visitors included those introduced above, as well as Cathy Hoskinson, representing Reston Interfaith, who arrived after the meeting began.

Larry Butler said that for this occasion he was representing both Reston Association and the Board of the Reston YMCA. The second annual Reston Kids' Triathlon was held in August, and it was a huge success. RCC was a signature sponsor this year and everyone who worked on the event greatly appreciated RCC's contribution. The success of this event speaks to the great results of many Reston organizations coming together to make Reston a better place. Larry presented the RCC Board with a framed poster from this year's event. Beverly mentioned that she and Bill B. really enjoyed the triathlon.

Board Member Input on Activities Attended:

Roger attended the Preference Poll Candidates Forum. The two candidates who participated did a great job and Ellen Graves was great moderator. He also attended the Reston Multicultural Festival and voted in the Preference Poll.

Bill K. attended the Multicultural Festival and enjoyed the reggae band. He and Bill P. are still working with the Reston Master Plan Special Study Task Force.

Cathy attended the Multicultural Festival. She enjoyed the naturalization ceremony. She also played bridge, attended the early part of the Preference Poll Candidates Forum, and is continuing to count her steps in the Help the Homeless Walk for Reston Interfaith.

Bill B. attended many meetings, including several for IPAR and for the Park Authority. He voted in the Preference Poll and congratulates everyone who is participating. He noted that the Board will miss Carol and John. Many exciting initiatives are on the horizon. RCC's community partnerships are growing. Next summer the community will have the opportunity to celebrate the opening of turf fields at South Lakes High School. On October 27 at 10 a.m. the Lake Fairfax skate park will open, beginning with a grand opening ceremony. Local kids and skateboard enthusiasts are already very excited and eager to use the park.

Bill P. is continuing to participate in the Reston Master Plan Special Study Task Force and has been using the RCC woodshop and ceramics lab. He missed the Multicultural Festival because he was visiting his grandson in Charlottesville. He saw pianist Fred Hersch — who had previously performed at the CenterStage — perform at Blues Alley last week, and while he enjoyed both performances, he appreciated the convenience, intimacy and lower cost of seeing him perform at RCC.

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Vicky attended the showing of the IPAR documentary on public art in Reston and also visited the public art exhibit at the Reston Museum. She noted that a guide book to different public art pieces in Reston has been created, which is very interesting for those who would like to learn more about public art in Reston. She also attended the Rescue Reston rally, at which several Reston organizations and speakers expressed their commitment to preserving open space in Reston, in particular in the area of the Reston National golf course. About 300-400 people attended and it was an interesting event.

Carol is on the Reston Interfaith Help the Homeless Walk committee. There are now 500 walkers registered; they are hoping to reach 4000. On Thursday, October 4 there will be a special walk at Reston Town Center at noon. The Reston for a Lifetime group is meeting and planning a forum on November 3 about the "next big storm," as many seniors are affected by inclement weather. The group wants to talk about what can be done in neighborhoods, in particular with regard to checking on seniors who may need help in the event of inclement weather. It appears that more and more storms are occurring and this is something the community should be ready for. She attended the RCC Board of Governors Finance Committee meeting on September 17 and attended Beverly's *Meet the Artist* performance on September 20. That performance was lovely and a tribute to RCC's partnership with the Osher Lifelong Learning Institute. She also attended the Multicultural Festival and a forum at United Christian Parish on charity as compared to activism. The main idea was that it's nice to give to charitable causes but it is also important to really be proponents for those who have less, by staying informed about relevant legislation, approaching delegates, and participating in other types of efforts.

John has been helping to plan IPAR's next reception on November 15 at Reston Town Center. This event was very successful last year and the organization is hoping for another successful event this year. He also attended an IPAR board meeting. In addition, earlier in the summer John was asked to join the board of the Audubon Society of Northern Virginia; he joined that board and has been learning about the group, which is headquartered in Reston.

Beverly attended the Multicultural Festival and very much enjoyed the naturalization ceremony. She also sang at a Herndon-Reston FISH volunteer reception, performed as part of the *Meet the Artist* series, and attended a reception for the Reston Historic Trust announcing six houses to be featured in the upcoming home tour.

September 17, 2012 Finance Committee Report:

Cathy Vivona summarized the most recent Finance Committee meeting, which is more fully summarized in the attached report.

MOTION #4:

Bill B. moved that the Board approve the September 17, 2012 Finance Committee report. Carol Ann seconded the motion. The motion passed unanimously.

Executive Director's Report:

See attached report.

Old Business:

There was no old business.

New Business:

There was no new business. Bill K. reminded everyone of the Lake Anne Jazz and Blues Festival at Lake Anne Plaza on Saturday, October 6. Oktoberfest will also take place at Reston Town Center this weekend.

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Beverly appointed Roger and Bill K. to be the nominating committee for the next slate of Board officers, and reminded everyone that the deadline for mail-in ballots for the Preference Poll is October 11 and the deadline for walk-in and online ballots is October 12.

MOTION #5:

Bill B. moved that the meeting be adjourned. Carol seconded the motion. The motion passed unanimously.

The Chair adjourned the meeting at 8:44 p.m.



Bill Penniman,
Board Secretary

October 28, 2012

Date

BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON SEPTEMBER 10, 2012

- 12-1001-1 Bd That the Board approve the agenda.**
- 12-1001-2 Bd That the Board approve the July 2, 2012 Board minutes.**
- 12-1001-3 Bd That the Board approve the July 2, 2012 Board actions.**
- 12-1001-4 Bd That the Board approve the September 17, 2012 Finance Committee Report.**
- 12-1001-5 Bd That the meeting be adjourned.**



Bill Penniman,
Board Secretary

October 28, 2012

Date



DATE: September 17, 2012
TO: RCC Board of Governors
FROM: Cathy Vivona
Chair, Finance Committee
SUBJECT: September 17, 2012 Finance Committee Meeting

The Finance Committee met on Monday, September 17, 2012. Present were:

- Cathy Vivona, Committee Chair
- Carol Ann Bradley
- Bill Bouie
- Roger Lowen

Absent and Excused:

- John Gasson, Committee Vice Chair

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- Renata Wojcicki, Finance Director
- Kristin Terrill, Public Information Officer

The meeting was called to order at 6:08 pm.

Monthly Financials

The group reviewed the monthly financial reports.

Revenue

Leila explained that the current report reflects summer and fall enrollments. A lot of revenue comes in during the summer season, and in August for the fall season. Revenue targets on the report documents do not yet reflect revisions from the additional programming that the Board approved earlier in the year. Those numbers went into the Carryover submission to the Department of Management and Budget and were approved in September by the Board of Supervisors. Budget entries to update them have to occur next and then they will appear in our system.

The committee discussed tax revenue and noted that it is collected in two installments each year. One is reflected in this report and the second will come in the December/January timeframe.

Roger asked about the outlook for new aquatics and performing arts facilities. Leila said that she does see this on the horizon and Bill B. agreed. The Board had previously agreed that we should pursue possible partnership opportunities including any development that might be possible near Reston Town Center or Baron Cameron Park as our first priority and also find out what potential there may or may not be for expansion of the existing Hunters Woods facility. Leila updated the committee that both a potential partner relationship with the Park Authority is being pursued and

Wetland Studies and Solutions, Inc. (WSSI) has been asked to assess the possibilities for expansion at Hunters Woods. Partnering with the Park Authority would involve the potential to locate at Baron Cameron Park. The work done by WSSI is to determine whether the property could support an expanded aquatics facility on the basis of soil, storm water, environmental impact and other factors. We can pursue this analysis and also explore partnership opportunities until a path forward to realizing a new aquatics venue becomes clearer. It will just require time and due diligence. The committee agreed that this is a good time to pursue opportunities and possibilities may arise soon. Bill B. said the Park Authority has to approve any development at Baron Cameron Park.

Personnel Expenses

Leila said expenditures for personnel are high in the summer in some areas due to summer camps. All other personnel expenses are meeting expectations. Again, the revised budget entries due to additional programming approved by the Board will not appear in our reports until later. When that occurs, budgeted expenses will increase in the areas of Aquatics, Youth, Arts Education, and Senior/55+ programs due to new programs.

Operating Expenses

Leila reminded the committee that funds are “reserved” for operating expenses at the beginning of the year and spent down as the year progresses. The Community Partnerships number will change when the updated budget entries occur. In many categories, contracts are established at the beginning of the fiscal year for activities that occur throughout or later in the year. Carol asked how specific RCC’s contracts with community partners are. Leila explained that community partnerships are different from sponsorships. For sponsorships, RCC only contributes funds and it is considered a public relations expense. For community partnerships, our contracts involve actually delivering programs, as for example in our contract with Storycatcher Productions to deliver “chapters” of the Reston documentary film that is being made. For the Reston Historic Trust our partnerships include things like Founders Day, history lectures, and artist exhibits. These programs are advertised as cosponsored. We partner with IPAR on things like the public art film series and lectures by artists.

Leila noted that in the Media category, we did award a contract for the website redesign project and that is reflected in the numbers. That process is scheduled to kick off on September 27.

Capital Projects

Leila noted that the only significant capital projects on the horizon now are the ADA restroom, motor control panel replacement, and CenterStage floor replacement, which is being pushed back per our most recent Capital Improvement Plan. Bill B. asked about the possibility of building a white roof. Leila said that is a possibility but we decided to defer that project until the roof is in need of replacement. Perhaps at that time we can do something creative, such as a green roof or solar panels.

Leila noted that \$4,850 was put into community room enhancements for acoustical equipment and operator panel reconfiguration to better accommodate the Reston Chorale.

The meeting was adjourned at 6:38 p.m.

Reston Community Center
 Budget vs Actuals Worksheet
 31-Aug-12

100%/12*2mo=16.66%	
Revised Beginning Fund Balance	\$ 6,212,558
Y-End Fund Balance	\$ 4,198,085

	Personnel Expenses	Budget FY13	July	Aug	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration	641,750	10,127	23,636		33,763	607,987	5.26%
2	Board OG	-	-			-	-	0.00%
3	Booking	175,283	6,117	13,859		19,976	155,307	11.40%
4	Comptroller	354,989	12,664	25,551		38,215	316,774	10.77%
5	Customer Service	453,322	16,395	33,315		49,710	403,612	10.97%
6	Facility Engineer	98,298	4,861	7,426		12,287	86,011	12.50%
7	Maintenance	400,391	15,670	30,693		46,363	354,028	11.58%
8	IT	119,353	4,038	8,251		12,289	107,064	10.30%
9	Media	316,007	11,895	23,881		35,776	280,231	11.32%
10	Performing Arts	508,171	9,636	35,909		45,545	462,626	8.96%
11	Aquatics	655,693	27,689	56,834		84,523	571,170	12.89%
12	Leisure & Learning (L&L) Programs	207,243	7,682	14,874		22,556	184,687	10.88%
13	L&L Fitness	157,822	7,527	12,725		20,252	137,570	12.83%
14	L&L Teens	125,714	7,931	20,742		28,673	97,041	22.81%
15	L&L Senior	114,927	3,802	7,362		11,164	103,763	9.71%
16	L&L Youth	189,213	33,508	45,302		78,810	110,403	41.65%
17	L&L Adult	145,185	2,491	10,189		12,680	132,505	8.73%
18	Community Events	118,815	4,076	8,999		13,075	105,740	11.00%
19	Arts Education	272,658	28,092	81,902		109,994	162,664	40.34%
	Total Personnel Expenses	\$ 5,054,834	\$ 214,201	\$ 461,450	\$ -	\$ 675,651	\$ 4,379,183	13.37%

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	Budget FY13	July	Aug	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1 Administration	222,100	874	598	21,061	22,533	199,567	10.15%
2 Board	59,300	9,383	1,050		10,433	48,867	17.59%
3 Booking	155,202	6,710	5,966	70,296	82,972	72,230	53.46%
4 Comptroller/Customer Service	550,125	21,037	21,204	163,177	205,418	344,707	37.34%
5 Facility Engineer	224,960	34,732	9,368	36,776	80,876	144,084	35.95%
6 Maintenance	351,029	18,974	11,132	103,691	133,797	217,232	38.12%
7 IT	111,724	669	837	3,600	5,105	106,619	4.57%
8 Media	428,840	4,292	53,675	104,170	162,137	266,703	37.81%
9 Community Partnerships	135,000	22,633	25,145	97,500	145,278	(10,278)	107.61%
10 Performing Arts	322,654	6,358	74,738	8,326	89,422	233,232	27.71%
11 Aquatics	95,509	7,591	9,099	6,962	23,652	71,857	24.76%
12 Leisure & Learning (L&L) Programs	6,850	925	579	0	1,504	5,346	21.96%
13 L&L Fitness	13,673	0	0	0	-	13,673	0.00%
14 L&L Teens	124,110	20,750	21,008	2,985	44,743	79,367	36.05%
15 L&L Senior	86,325	7,353	4,956	7,792	20,101	66,224	23.29%
16 L&L Youth	110,190	15,361	20,637	7,609	43,607	66,583	39.57%
17 L&L Adult	101,696	827	2,107	6,320	9,254	92,442	9.10%
18 Community Events	165,300	25,153	5,010	20,771	50,934	114,366	30.81%
19 Arts Education	106,941	3,409	4,081	20,050	27,540	79,401	25.75%
Total Operational Expenses	\$ 3,371,528	\$ 207,029	\$ 271,191	\$ 681,086	\$ 1,159,306	\$ 2,212,222	34.39%

Reston Community Center
 Budget vs Actuals Worksheet
 31-Aug-12

100%/12*2mo=16.66%	
Revised Beginning Fund Balance	\$ 6,212,558
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	Capital Proj. Expenses/ Capital Equipment	Budget FY13	July	Aug	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1	RCC Improvements 003716	298,387			4,313	4,313	294,074	1.45%
2	Facility Enhancement LA 003717.11	90				0	90	0.00%
	Comm. Room HW Enhcmnts. 003717.12/3718.12	137,505			4,850	4,850	132,655	3.53%
4	HW White Roof 003717.13/3719	98,000				0	98,000	0.00%
	Capital Equipment Expense/Server					0	0	0.00%
						0	0	0.00%
						0	0	0.00%
	Total Capital Expenses	\$ 533,982	\$ -	\$ -	\$ 9,163	\$ 9,163	\$ 524,819	1.72%
	Total RCC Expenditures	\$ 8,960,344	\$ 421,230	\$ 732,641	\$ 690,249	\$ 1,844,120	\$ 7,116,224	20.58%

003716 include:
 ADA Enhancements
 CenterStage Floor
 HW Loading Dock

Reston Community Center
 Budget vs Actuals Worksheet
 31-Aug-12

100%/12*2mo=16.66%	
Revised Beginning Fund Balance	\$ 6,212,558
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	Budget	July	August	Encumbr.	YTD	Remaining Balance
Revenue	7,011,132	3,069,970	464,594	0	3,534,564	3,476,568
Personnel	5,054,834	214,201	461,450	0	675,651	4,379,183
Operating	3,371,528	207,029	271,191	681,086	1,159,306	2,212,222
Capital Projects	533,982	0	0	9,163	9,163	524,819
Total Expenses	8,960,344	421,230	732,641	690,249	1,844,120	7,116,224
Revenue less Total Expenses	-1,949,212	2,648,740	-268,047	-690,249	1,690,444	-3,639,656

Revenue

General Note: Registration revenue for the Summer 2012 activities was deferred to FY13 during the FY12 closing process and reversals were posted for the month of July generating significant revenue for the first fiscal month. Fall program registration started August 1st. New programs revenue approved by RCC's BOG will be loaded after BOS 09/11/12 FY12 Carryover approval.

1. **Administration:** The Administration revenue budget shows combined tax, interest and facility rental revenues. Facility rental revenue is combined T-Mobile antenna and room rental revenue. We have collected 52% of tax revenue, 59% of estimated Facility Rental revenue (which also includes \$4.12K July/August T-Mobile antenna revenue) and 25% of the projected interest revenue.
2. **Performing Arts:** Revenue collection is very uneven depending on scheduled shows and their related box office revenue.
3. **Performing Arts Theatre Rental:** No revenue recorded to date. Theatre rental payments are typically made at the end of the fiscal year; revenue targets in future years will be adjusted for new rates, policies, and activity levels.
4. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line.
5. **Aquatics Classes/drop-in:** Year-to-date revenue represents registration for summer and initial fall program registration.
6. **Aquatics Rental:** Year-to-date revenue represents a natatorium rental fee.
7. **Fitness:** Year-to-date amount includes summer program revenue and initial fall program registration revenue.
8. **Teens:** Year-to-date amount includes summer program revenue and initial fall program registration revenue.
9. **Seniors:** Year-to-date amount includes summer program revenue and initial fall program registration revenue.
10. **Youth:** Year-to-date amount includes summer program revenue and initial fall program registration revenue.
11. **Adults:** Year-to-date amount includes summer program revenue and initial fall program registration revenue.
12. **Community Events:** No revenue budgeted.
13. **Arts Education:** Year-to-date amount includes summer program revenue and initial fall program registration revenue.

Personnel Expenses:

General Note: Personnel costs for the month of July are reduced by the cost of the last FY12 payroll. Personnel costs funding for the new programs identified and approved by RCC's BOG will be loaded after BOS FY12 Carryover approval.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for OPEB costs and contingencies such as increases in fringe benefit costs.
3. **Booking:** Personnel costs are at the expected level.
4. **Comptroller:** Personnel costs are at the expected level.
5. **Customer Service:** Personnel costs are at the expected level.
6. **Facility Engineer:** Personnel costs are at expected level.
7. **Maintenance:** Personnel costs are at expected level.
8. **Information Technology:** Personnel costs are at expected level.
9. **Media:** Personnel costs are at expected level.
10. **Performing Arts:** Personnel costs are at expected level.
11. **Aquatics:** Personnel costs are at expected level.
12. **General Programs Administration:** Personnel costs are at expected level.
13. **Fitness:** Personnel costs are at expected level.
14. **Teens:** Personnel costs are higher than the benchmark and include summer camp labor costs which occurred in July/August 2012.
15. **Senior:** Personnel costs are at expected levels.
16. **Youth:** Personnel costs are higher than the benchmark and include summer camps' labor costs which occurred in July/August 2012.
17. **Adult/Fitness:** Personnel expenditures are at expected levels.
18. **Community Events:** Personnel expenditures are at expected levels.
19. **Arts Education:** Personnel expenditures are higher than the benchmark and include LARK/YAT summer labor costs which occurred in July/August 2012.

Operating Expenses:

General Note: Reservations at the beginning of the year are higher; funds are spent down from them. Operating costs funding for the new programs approved by RCC's BOG will be loaded after BOS FY12 Carryover approval.

1. **Administration:** Current month expenses include professional service payments. Reservations are for SWSG consulting services and office furniture.
2. **Board:** Current month expense is for Help the Homeless Board/Staff Teambuilding event/activity.
3. **Booking:** Current month expenses are for security, supplies costs and storage facility rental. Reservations are for piano tuning, facility furniture, and security.
4. **Comptroller:** Current month expenditures include bank fees, office supplies, postage, and utilities costs. Reservations are for utility costs.
5. **Facility Engineering:** Current month expenses include repair and maintenance costs. Reservation is for repair and maintenance.
6. **Maintenance:** Current month expenditures include custodial services, supplies, fuel oil and repair and maintenance costs. Reservations are for custodial services, and repair and maintenance.
7. **IT:** Current month expense is for cellular phone bill and supplies. Reservation is for cellular phone costs.
8. **Media:** Current month expenses include supplies, advertising, web design deposit, and sponsorship costs. Reservation is for advertising and web design.
9. **Community Partnerships:** Current month expenses are for Reston documentary filming. Community Partners include: IPAR, Storycatcher Productions, and Reston Historic Trust. Another \$20K is allocated in Community Partnerships in FY13 to be transferred from Arts Education.
10. **Performing Arts:** Current month expenses include contractor advance payments and miscellaneous operating costs. Reservations are for contractor advance payments, and performer transportation buyout.
11. **Aquatics:** Current month expenditures are for pool supplies, uniforms, recreational activities, and training aids. Reservations are for pool supplies and repair and maintenance.
12. **General Programs Admin:** Current month expenses are for professional membership and team building activity.
13. **Fitness:** No operating expenses recorded.
14. **Teens:** Current month expenditures include program instruction, transportation, supplies, and recreational activities' costs. Reservations are for transportation and recreational activities costs.
15. **Senior:** Current month expenditures include transportation, supplies, professional membership, and recreational activity costs. Reservations are for contract services and transportation.
16. **Youth:** Current month expenditures are for program supplies, and transportation costs. Reservations are for program instruction and transportation costs.
17. **Adult/Fitness:** Current month expenditures include program instruction, transportation, and program supply costs. Reservations are for program instruction and transportation costs.
18. **Community Events:** Current month expenditures are for program supply costs. Reservations are for contractor services, program supplies, and equipment rental for MCF.
19. **Arts Ed:** Current month expenditures are for program related supply costs and professional membership. Reservation is for contract services.

Capital Project Expense

1. **RCC Improvements / 003716:** Includes ADA doors and restroom, motor control panel replacement, CenterStage Floor, and HW Loading Dock projects.
2. **Facility Enhancement Lake Anne / 003717.11:** Completed. Includes Art Studio, LA Expansion, LA Hallway Acoustics projects.
3. **Community Room Hunters Woods Enhancements / 003717.12:** Design community room chandelier and sound upgrade.
4. **White Roof:** 003717/13 Project postponed.