

**FY 2019-2020 Virginia Beach Budget
Response to Council Questions**

Question Number: FY 20 57

Question: What was the amount of the ending fund balance for the year FY 18-19 that was attributed to under executed labor and benefits shown separately?

Date Requested: April 7, 2019

Requested By: Councilmember Moss

Department: Finance

Response: On page 62 of the FY 2019-20 Executive Summary, a projected amount of \$171,782,724 is shown as the projected year end General Fund balance for FY 2018-19. Of this projected fund balance amount, are savings from personnel and fringe benefit accounts in the amount of \$19.4 million. Below is the breakout:

Salaries:	\$13,956,982
Fringes:	\$ 5,473,927
Total:	\$19,430,909

Historically the execution rate for personnel and fringes was approximately 94%. The projected year end savings of \$19.4 million is an execution rate of 95% based on year to date actual expenditures. Year to date actuals are indicating there will be a lower than historical norm of vacancy savings at year end due to the use of attrition savings.