

**Lee Highway Alliance (LHA)  
Annual Report 2018 & Budget FY 2020**

**February 2019**

**Submitted in Final to AED & County Board**



## Lee Highway Alliance (LHA) Annual Report 2018 & Budget FY 2020

### EXECUTIVE SUMMARY

**(copies of the ES were discussed with and given to the County Board members)**

On behalf of the LHA Board of Directors, we greatly appreciate Arlington County's generous support. Thank you!

We are pleased to submit an Executive Summary of our Annual Report for 2018 and Work Plan/Budget for FY 2020. **LHA is on the move, sprinting towards the future. We reaffirm our commitment to educate, inspire and empower through visionary planning!**

#### **Annual Report Accomplishments for 2018 –Learn, Engage, Serve...**

- Sustained the organization and ran a **tight ship** recognizing budget constraints,
- Documented lessons learned to establish **creative AND efficient operations**,
- Worked closely with **AED on economic development opportunities** including grants and events and Creative Economy outreach,
- **Strengthened our partnership with VDOT & DES** through regular briefings and improved the Cherrydale Toll Road signs/landscaping & VDOT's Bridge at EFC,
- Forged partnerships with the **Ballston BID, the Clarendon Alliance, Arlington Community Foundation, Arlington County Library, and the Chamber of Commerce**,
- Forged partnerships with **Arlington art organizations** including Artists Alliance, Arlington Art Salon, and the Lee Arts Center,
- Forged partnerships with **local universities, including Marymount, VCU, and VT**,
- Successfully held **three community events - Arlington Neighborhood Day**, providing face painters and press to the JMLCA, the **Oktoberfest at the Marymount Farmers Market**, and the **December 1 Winter Festival of Lights featuring four venues**, numerous vendors, and over 1000 attendees,
- **Fund raised successfully** with numerous businesses (\$19,000 cash plus nearly \$6000 in-kind donations) including John Shooshan Fd., Washington Gas, many others,
- Introduced the **Shop Lee, Shop Local Campaign** and brought 35 local businesses on board as partners, and dozens of local Arlington artisans and musicians as part of the **Winter Festival of Lights**, in which more than 1000 participated,
- Engaged surrounding communities in two important day care and aging in community applications, **Artis Senior Living & Memory Care and The Children's School**, improving site plans and resolving neighborhood issues in advance of submittal to the County,
- **Engaged hundreds of stakeholders in Plan Lee Highway** through robust outreach, including speeches to neighborhoods without CAs (Country Club Hills 22207 Neighbors) and to CAs through newsletter articles (Tara Leeway),

- Held a successful July meeting with **BAC/PAC at LHA** with 72 stakeholders on updates to the **Master Transportation Plan/Bicycle Element**,
- Implemented **four educational forums including Housing Conservation Districts, Transferrable Development Rights, Heritage & Stratford School, and POPS**,
- Led a fall **Walk Arlington Tour** of Lee Highway,
- **Leveraged active volunteers** including the 17 member LHA Board and 60 others,
- Developed a **communications plan to harness the reach of social media** and shared with ClarendonAlliance;
- Developed **LHA branding/logo and improved LHA's web site**,
- Advocated for sound **County policy** (Fire Station 8, Salt Dome, Garden City),
- Developed a **Tree Selection Plan with staff/VDOT** to guide by right development,
- Assisted **theatre group Prologue** to identify spatial needs (e.g., Lee Corridor),
- Organized **community enhancing partnerships with charities** to give them greater reach (AFAC) and other organizations (Ascent),
- Led the effort to **establish heritage and culture** as important community assets and catalyst for enhanced quality of life,
- **Provided community space for other organizations** related to LHA's mission including the Fire Station 8 Task Force, Maywood Mothers, Waverly Hills Civic Association, Rock Spring Civic Association, the County BAC/PAC, and the Civic Federation,
- Participated in BID/Alliance meetings and follow-up to list serve to facilitate community understanding of **Amazon**,
- At the end of the year, **smoothly transitioned LHA's leadership**.

## With Appreciation

LHA is grateful for the County's continued support of our grassroots efforts and the tremendous amount of help we received over the past year from **County Board Liaison, Katie Cristol**, who attended nearly all of our Board meetings; **AED Liaison, Susan Soroko** with whom we met many times to discuss creative ideas; other County staff including **Natasha Alfonso-Ahmed, CPHD**, who attended many of our meetings and is leading Plan Lee Highway; and **VDOT's Director of Fairfax and Arlington Counties/Assistant District Administrator and LHA Liaison, Allison Richter**. We look forward to working with our **County Board Liaison, Katie Cristol, and our Plan Lee Highway Liaisons Chair Christian Dorsey and Board Member Erik Gutshall, to make Plan Lee Highway a big success in 2019-2021!**

## Detailed Accomplishments in 2018

Per the Bylaws, LHA's **Board of Directors met five times**— January 11, March 8, June 21, September 27, and December 13. There were no changes to Board membership and officers retained their positions per their terms of office: Sandra Chesrown, President; Ginger Brown, Vice President; Judith Wheat, Secretary; and James Lantelme, Treasurer. Lucia deCordre continued her consulting contract as

Executive Director. All Board members participated in LHA's committee structure. At the end of the year, LHA smoothly transitioned leadership, as the VP became the President and vice versa.

LHA's President and Vice President also met numerous times over the course of the year with **County Board members** both during and after the budget process to provide information on LHA's activities.

LHA developed the following committee structure in order to **leverage volunteers' time**, as a valuable resource that reduced the cost of staffing and consultants. By February of 2018, LHA's Committee structure was fully implemented with a total of 60 active volunteers who supported implementation of LHA's Guiding Principles and Mission.

### Three Standing Committees

- **Finance Committee (FC)** – The FC is comprised of professionals who are professionally skilled in reviewing annual payments including insurance, taxes, and other costs. This saves LHA funds that would otherwise be spent on consultants.
- **Community Advisory Committee (CAC)** – The CAC is comprised of Civic Association representatives and serves as the primary link between LHA and the communities. The CAC will be a valuable tool during Plan Lee Highway to achieve maximum stakeholder involvement and feedback on recommendations impacting the Lee Corridor neighborhoods.
- **Planning Committee (PC)** – The objective of the PC is to review development applications (by right or rezonings) and advise the LHA Board on whether or not to support the application with a letter to the County staff or Board. In 2018, the PC held a community meeting on March 1 at LHA with GlebeWood Civic Association and made recommendations in support of **The Children's School** (Alpine Restaurant site near the Glebe Road intersection with Lee).
- In addition to day care, the LHA Board believes in providing housing choice and aging in community. In 2018, the PC held three community meetings jointly with the Cherrydale and Waverly Hills Civic Associations prior to the applicant's filing with the County to discuss and resolve issues regarding the proposed **ARTIS senior housing development** plan (Courembis site along Old Lee Highway). As a result, the applicant made numerous changes to the original plan to meet the neighbors' and communities' objections and needs, including providing a community space for future civic association meetings.

### Six Special Committees

**Leveraging volunteers' time and commitment**, LHA's committees successfully implement the following activities -

- **Art & Culture (Heritage Subcommittee)**  
**May 19 Educational Forum on Heritage and Civil Rights**  
LHA worked with Stratford School and John M. Langston Civic Association to provide a fascinating look at and deeper understanding of the history of civil rights along Lee Highway. Board and CAC members from LHA also participated in the **Fire Station 8 Working Group**

regarding the importance of its history and heritage, and the Committee Chair coordinated their findings with LHA. LHA worked with AED to reach out to a number of **local Art organizations** including the Arlington Salon and the Arlington Artists Alliance. Both provided information on artisans who participated as **Local Makers in the Winter Festival of Lights Holiday Market**.

- **Communications**

Committee members began working in the winter with LHA's Executive Director to complete a **communications strategy**. By summer, this included the design of a **LHA logo** (very cost effective virtual international design competition), **updates to the web site** (9000 hits in late November for the Festival), **updates to AED's web site** regarding LHA, an **improved virtual calendar**, and an extensive **social media campaign** including Twitter, Facebook, NextDoor (through neighborhood volunteers), and Arl.Now. In July, LHA met with **AED and Sales Force** to better understand the opportunities for more effective outreach and stakeholder engagement through upgraded systems, but determined that costs are prohibitive (\$8000+ for software & maintenance).

LHA did develop a **successful outreach campaign through individual meetings with the Lee Highway business community - shopping center owners, small businesses and chains** - which resulted in the **Shop Lee, Shop Local/Shop & Dine on 29** during the Winter Festival of Lights - 40 businesses paid to join and offer coupons to Festival participants. The businesses have indicated they would like to see this campaign continue.

Other **outreach to establish strategic partnerships** with County staff and universities included: meetings with Arlington County Library (Diane Kresh), Virginia Tech Urban Planning to continue the Heritage Businesses in the Lee Corridor program (Elizabeth Morton), and VCU/AED to discuss grant opportunities and senior housing. LHA also met with fellow BIDS (Georgetown BID and Ballston BID) to discuss joint concerns and possible partnering (Taste of Arlington 2019), the Chamber of Commerce (established a non-profit membership), and the Arlington Community Foundation.

To facilitate possible benefits from **legislation and Commonwealth programs**, LHA held meetings with Delegates including Delegate Rip Sullivan, Delegate Alfonso Lopez, and Delegate Janet Howell. For example, LHA requested that Delegate Sullivan consider legislation to allow temporary banners over Lee Highway to facilitate effective marketing of events (Attorney General would not allow due to a recent court ruling on commercial speech).

LHA presented at numerous community meetings including **civic associations** to discuss the upcoming Lee Highway Planning Study (Yorktown, North Highlands, GlebeWood, Woodmont, and Wavery Hills), and with **community groups** like The Neighbors' Club. Members live in the 22207 zip code, including Country Club Hills, which is not represented by a civic association, so the power point presentation provided between 150-200 members with information.

- **Events & Fundraising**

LHA held **three events** in 2018, including **Arlington Neighborhood Day**, providing face painters

and press to the JMLCA, the **Oktoberfest at the Marymount Farmers Market**, and the **December 1 Winter Festival of Lights**, the first festival ever held in the Lee Highway corridor. LHA worked with VDOT and County staff to string 10,000 plus solar lights on trees in the median and on privately owned trees. This sustainable method symbolized LHA's Guiding Principles and future 'lighting' of ideas for revitalization under the Lee Highway Planning Study. It also provided free, family Holiday fun for the neighborhoods, and more than a thousand people participated. Themed locations included the Lee Arts Center (closely working with AED), the Harrison & Lee Plaza (closely worked with the owner, Combined Properties), the Langston Brown Community Center (in partnership with the JMLCA), and the Cherrydale Volunteer Fire House (in partnership with CCA and the MCA). **LHA raised close to \$25,000** (\$19,000+ cash, \$6000 in-kind donations) through an effective fundraising campaign built on six years of LHA relationships. **Donations were received from all 17 LHA Board members, 12 civic associations, 50 local businesses including banks, architects and realtors, 10 land owners & developers, four law firms, and a power company (Washington Gas).** LHA also leveraged time from **29 active individual volunteers** who participated over six months, and **10 Partners (AED, LAC, CPHD, DPR, Arlington Library, Animal Welfare League, Fire Station 8, Cherrydale Volunteer Fire Station, VT and MU)** to make the Festival a big success.

- **Housing, Aging in Community, and Daycare**

- **March 10 Educational Forum on the Housing Conservation District (HCD)**

- There are approximately 2000 units along Lee Highway that fall within the County's recently approved zoning overlay HCD. Most of the landowners were not aware of the HCD. Therefore, LHA held a joint educational forum with the County that included a virtual bus tour of the clusters within the Lee Corridor. LHA mailed notification to all landowners. In addition, three of LHA's Board members are also members of the County's task force on HCDs, and LHA met with County staff in July to discuss possible land owner financial incentives.

LHA continued to work with County staff and LHA's attorney, Bean Kinney Korman, to educate citizens on **Transferable Development Rights (TDRs)** and the positive ways that TDRs might impact the Lee Corridor to maintain market rate affordable housing and reduce building heights (sending sites), while providing owners with access to financial incentives from higher density buildings elsewhere (receiving sites).

- **Parks and Open Space**

- In September, LHA held a **successful educational forum with County staff on POPS** and led the Board's review, support for, and generally positive response to the draft document.

LHA's Street Tree Subcommittee - comprised of three LHA volunteers who are landscape architects - developed **Tree Selection Plan with recommendations** to address questions from by-right developers about types of trees to plant in the corridor. The selection of trees follows LHA's Guiding Principles and encourages shade trees to facilitate walkability, trees with seasonal color to beautify the corridor, native species for reduced maintenance, and other positive recommendations. The recommendations were closely coordinated with VDOT, DPR, and CPHD staff, and the study is on-going to better understand the public approvals process.

LHA also advocated for the location of a **boathouse on the Potomac River at the gateway to Lee Highway**, through a letter of support to the National Park Service.

- **Transportation and Technology**

Dramatically improved communications with **VDOT through regular briefings at LHA** with VDOT, DES, and CPHD staff – January 17, March 7, April 11, May 23, September 5, October 17, December 5. LHA and VDOT worked together to examine the Maywood bicycle bridge wall and to **change the Toll Road sign in Cherrydale** to a smaller, matte black version and to complete landscaping and crosswalks. LHA also participated in VDOT’s community meetings and commented on the final drawings for the **East Falls Church bicycle/pedestrian bridge**. The Committee established **‘talking points’** to the LHA Board to guide LHA’s participation in the future Planning Study and met with the **NOVA Transportation Commission** to better understand funding opportunities for Lee Highway improvements. LHA also worked jointly with the **Bicycle Advisory Committee (BAC) and the Pedestrian Advisory Committee (PAC) to implement a July 11 community meeting at LHA with 72 participants**. Lastly, LHA worked with County staff and the Waverly Hills CA to lead a **Walk Arlington tour** of Lee Highway in the fall.

- With an eye towards 2019 and technology’s impact, LHA met with Vivek Patil of Ascent, scooter companies (BIRD), and shared autonomous vehicle companies (Sprynt and Local Motors/Olli) to better understand their goals and to engage them with VDOT’s research staff and County DES and CPHD staff in an **educational forum on futuristic transportation technology** and how it might impact Lee Highway and the LHPS. (This forum is scheduled for March 30 and will invite all six of the County’s private e-scooter vendors.)

## LHA's Office at 4620 Lee Highway, Suite 208 Space for Community Meetings & Outreach

LHA will continue to try to engage the community – all aspects of it from civic associations to businesses to property owners - in a robust conversation through transparent grassroots participation. **This is particularly important as Plan Lee Highway kicks off in high gear.**

LHA's office – operated by Lucia deCordre as a Consulting Executive Director - successfully provided **space for Board and Committee meetings, educational forums, County meetings, and community meetings.** The list of meetings held in 2018 included free space for the Fire Station 8 Task Force, the Waverly Hills Civic Association, the Rock Spring Civic Association, the County Bicycle Advisory Committee/Pedestrian Advisory Committee, and the Civic Federation. The Maywood Mothers paid \$50 for use of the space.

LHA welcomed CPHD staff to utilize LHA's space to hold a continuous **'studio conversation' during Plan Lee Highway** with the broader community of stakeholders, for direct one-on-one conversations with the County's Project Manager, Natasha Alfonso-Ahmed. (This is now scheduled for every other Friday beginning February 22, 2019.)

**Experience indicates that the Lee Corridor desperately needs a larger, more modern indoor community space with parking, as well as space to grow culture.**

Summary of FY 2019 Work Plan Activities that Were Completed as Promised

- 1. Continued to develop LHA as a sustainable organization**  
Successfully raised \$25,000 (\$19,000+ cash/remainder in-kind), leveraged hundreds of volunteer hours, and identified five strong grant opportunities for 2019.
- 2. Developed outreach to a broad community of stakeholders**  
Continued to work with 17 active civic associations, dozens of landowners and local businesses, and private organizations (e.g., The Neighbors Club) to establish successful outreach and informational linkages. Forged partnerships with the Ballston BID, Georgetown BID, AED staff including the Lee Arts Center, numerous artisans, and others to promote a sense of "place" and walkability along the corridor.
- 3. Developed Educational Forums directly related to the re-planning of Lee Highway**  
With County staff implemented three forums - Housing Conservation Districts (HCDs), Heritage in the Corridor (including Stratford School's Interpretive Plan), and the POPS Plan.
- 4. Continued to develop a program to involve children in urban planning**  
Held a presentation at a Board meeting by children from Patrick Henry School in South Arlington who had analyzed urban planning and social justice issues along Columbia Pike. Worked with VT Urban Planning students and professors to identify future grants to support educating children as future citizens, knowledgeable about urban planning issues.
- 5. Monitored, researched, and sought community input on private sector development**  
Held three community meetings on the ARTIS Senior Living proposal and two community meetings on The Children's School proposal for day care; facilitated broad community input.
- 6. Coordinated with VDOT's Liaison**



Established an effective, informational working relationship with VDOT and held numerous briefings with LHA's official VDOT liaison, DES and CPHD staff, and LHA Transportation Committee members, to discuss issues and reach solutions.

**7. Implemented LHA's Fifth Walking Tour**

Worked with County staff at Walk Arlington to lead a tour along Lee Highway through Waverly Hills and discuss urban planning issues and potential solutions.

**8. Advocated for Sound Policy and Land Use**

Supported Day Care, Housing Choice, and Improved Design and advocated to Delegate Sullivan for a change to allow temporary event banners to fly above Lee Highway, as they do on Columbia Pike. This is not allowed under State law but is allowed under County regulation.

**9. Supported Local Businesses**

Provided venues for discussion regarding Garden City Shopping Center and Legacy Businesses and developed a working relationship with corridor businesses via a successful Shop Lee Shop Local Campaign.

**10. Created Corridor Vitality**

Implemented three successful events in 2018, supporting our Arlington makers and businesses and opening the door to continued successful stakeholder engagement during the Lee Highway Planning Study.

## PROPOSED FY 2020 BUDGET

The proposed **FY 2020 Budget is very lean and efficient at \$130,400**. It includes a **request for \$95,000 from the County**. **The remaining \$35,000 will be raised by LHA through grants and events.**

Although this is slightly higher than the \$85,500 which the County Board funded in FY 2019, it is much lower than requests by other partnerships. **Yet unlike other partnerships, LHA will be engaged throughout 2019-2021 in the County's largest planning study, Plan Lee Highway. Every month LHA will be providing meeting space for numerous Plan Lee Highway activities.**

LHA's purpose under its bylaws is civic engagement, and LHA has successfully guided positive, transparent civic dialogue in the past. **LHA's success will be the County's success.**

### **FY Budget 2020 Expenses Include =**

#### **Consultants/Staffing – \$81,000**

*(including \$75,000 Consulting Executive Director, \$1300 Accountant, \$2000 Grants Editor, \$500 Graphic Designer, \$500 Social Media, \$500 Printing, \$900 web site training)*

#### **Office Rent & Insurance - \$25,000**

**Programs including Community Events & Educational Forums - \$14,000** (5+ in 2019)

**Non-profit Status Change from 501 c 4 to 501 c 3 - \$5000** (SCC filing and legal fees)

*(Many granting organizations do not give grants to 501 c 4 non-profits, so the change is critical.)*

**Office Support - \$1605** (telephone, internet, software, web service, email service, supplies)

**Taxes & County Fees - \$808**

**Miscellaneous - \$3000+**

## WHAT WE WILL DO – PROPOSED 2019 WORK PLAN

LHA successfully transitioned to a new Board of Directors in January, 2019. Officers include Ginger B. Brown, President; Sandi Chesrown, Vice President; Michele Horwitz Cornwell, Treasurer; and Judy Wheat, Secretary. Committees were expanded, but Chairs remained the same.

Proposed activities for 2019 under our Mission Statement from Visioning to Planning include -

### **1. Coordinate with Stakeholders and the County on The Lee Highway Planning Study**

LHA's President and Vice President, as well as other Board and CAC members, are members of the Community Forum (CF), and will closely coordinate with County staff and County Board members and the community. LHA's Vice President, Sandi Chesrown, is the Vice Chair of the Community Forum and LHA Volunteer, Paul Holland, is the Chair. LHA's President, Ginger Brown, is also a member of the Plan Lee Highway Working Group (WG). In addition to regular CF and WG meetings, CPHD staff/Plan Lee Highway's Project Manager will hold a bi-weekly Friday studio at LHA for one-on-one conversations with the community.

### **2. Educate Stakeholders and Advocate for Sound Policy through Data Driven Information**

- Continue to work with County Board Member Liaison, Katie Cristol, and Plan Lee Highway County Board Liaisons, Christian Dorsey and Erik Gutshall, and County Board members Libby Garvey, Vice Chair, and Matt de Ferranti, the Planning Commission, the Site Plan Review Committee, and the 18 Lee Corridor communities on concerns and opportunities in the corridor including applications for rezonings and by-right developments/community meetings.
- Continue to develop and hold Educational Forums on issues that directly relate to the re-planning of Lee Highway (e.g., March 30, E-Scooter E-Bike Forum at LHA).
- Develop a joint project with an Arlington educator to raise grant money and bring children in as visionary stakeholders in the Lee Corridor revitalization process.
- Continue to work with County staff - Planning, Housing, Parks and Recreation, and Transportation/DES – and VDOT on policies affecting the corridor (i.e. pedestrian bridge opportunity for sculpture, POPS plan, HCD, TDRs, etc.).
- Monitor, research and comment on private sector development plans that impact the corridor through community meetings - perhaps create an awards program, 'Placemaker of the Year.'

### **3. Further Stakeholder Engagement**

- Continue to meet with and present to civic associations and Civic Federation, Chamber and the business community, Arlington Neighborhood Villages, Alliance for Housing Solutions, BIDs, Alliances, and other groups to provide information.
- Actively provide information on LHA's events and activities through a constantly updated Calendar of Events.
- Train and continue to grow and update a user-friendly and informative LHA web site.
- Maximize outreach by constantly improving LHA's active social media (Facebook, Twitter) and local media presence (community newspapers, Arl. Now, Next Door, etc.)
- Develop a monthly President's EBLAST,
- Complete the LHA Directory.

### **4. Coordinate with Stakeholders and the County on Housing & Day Care Issues**

- Continue to coordinate with County Housing and Planning staff on Phase 2 of the Housing Conservation District (HCD) Policy Framework. Three of LHA's Board members have contributed time and wisdom to the HCD Advisory Group, and this study will continue during the LHPS. LHA has volunteered to host a second educational forum in 2019 to provide information to the public on their findings including financial incentives.
- Continue to work with County Staff and Plan Lee Highway to improve the TDR policy.
- Continue to work with affordable housing groups and aging in place groups to promote housing choice for all ages and incomes.
- Continue to encourage the growth of day care opportunities in the Lee Corridor.

### **5. Support Corridor Businesses and Jobs**

- Engage Lee Highway businesses in Plan Lee Highway to improve economic vitality and help to reduce problems the businesses face.

- Expand the Shop Lee, Shop Local Campaign with corridor businesses through events.
- Continue to work with Virginia Tech to utilize the Legacy Business label to promote the corridor.
- LHA's membership in the Arlington Chamber of Commerce began in January 2018, and LHA has designated a Board Member, Tom Wolfe, who is an active participant.
- Continue to forge partnerships with other BIDS and regional organizations to efficiently and effectively market the corridor and its businesses.
- Analyze scaling up pop ups to promote entrepreneurial activities.
- Through Plan Lee Highway encourage mixed use environments that retain the old/charm, attract the new/vitality and futuristic businesses, and result in enhanced employment, revenue, and associated tax base.

#### **6. Develop LHA as An Organization of Sound Finances and Active Committees**

- Undergo a non-profit status change from a 501 c 4 to a 501 c 3 organization, in order to more effectively raise grant money and event funding to make LHA sustainable.
- Per the Bylaws, hold one annual and four quarterly LHA Board meetings that promote the legal purpose of LHA – dates to be determined by the LHA Board in January 2019.
- Continue to support Board committees to leverage volunteers and to efficiently develop the Board's positions on issues (including Transportation, Arts/Heritage, Housing, Open Space, Streetscaping, etc.).
- Continue to work through the Community Advisory Committee (CAC) and Planning Committee (PC) to establish a system for effectively providing information from Plan Lee Highway to the communities and receiving feedback for the County/Consultants.
- Continue to develop LHA's internal financial framework and ensure on time tax filings and well-organized information for a potential future audit (none occurred in 2018).
- Continue to develop an Events and Fundraising Committee strategy that makes LHA fully sustainable; identify funding resources including corporate grants and sponsorships.

**LEE HIGHWAY ALLIANCE  
FY2020 PROPOSED BUDGET**

<u>Account Numbers</u>		<u>FY 2018 Budget</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Budget</u>
1000	<b>REVENUE</b>					
1001	Arlington County Grant	60,500	60,500	85,500	85,500	95,000
1002	Other Grants	-	-	14,200	-	10,000
1010	Fundraising/Event Sponsorships	10,500	2,430	15,000	19,777	25,000
1030	In-Kind Donations (\$5,567 See Attached)	1,000	807	1,400	-	-
1040	Rental Income	-	50	500	-	-
1050	Interest	100	14	100	7	200
1090	Other (eg Raffle/Auction)	1,500	-	-	273	200
1099	Prior FY Carryover	45,320	45,320	13,913	13,913	-
1000	<b>TOTAL REVENUE</b>	<b>118,920</b>	<b>109,121</b>	<b>130,613</b>	<b>119,470</b>	<b>130,400</b>
1030	In-Kind Donations				5,567	
2000	<b>EXPENSES</b>					
2100	<b>Program Support/ Lee Corridor Support</b>					
2110	Recommending Policies (eg banners over Lee Highway)	-	-	-	-	-
2115	Community Meetings (eg rezonings, by-right development)	200	212	300	-	200
2120	Educational Programs (eg refreshments and speakers)	200	440	500	46	200
2130	Community Events (Includes in-kind contributions)	200	1,402	10,000	13,767	14,000
2131	In Kind Contributions (5,567)	-	-	-	-	-
2140	Maintenance Programs	50	-	500	-	-
2150	Maymount Farmers Market	50	40	100	200	-
2190	Organizational Memberships	450	450	450	438	438
2100	<b>Total Program Support</b>	<b>1,150</b>	<b>2,544</b>	<b>11,850</b>	<b>14,451</b>	<b>14,838</b>
2200	<b>Communications &amp; Marketing</b>					
2210	Website (eg hosting and upgrade)	600	65	500	40	300
2221	Advertising (eg promotion small businesses)	500	-	1,000	1,100	500
2222	Publications	100	-	100	-	-
2223	Printing (primarily winter festival)	100	66	100	2,092	500
2224	Social Media (primarily winter festival)	200	-	1,300	1,950	500
2225	Graphic Design (primarily winter festival)	500	487	500	2,322	500
2226	Editing (eg direcorey/ list serve/grants)	200	-	5,000	-	2,000
2200	<b>Total Communications &amp; Marketing</b>	<b>2,200</b>	<b>618</b>	<b>8,500</b>	<b>7,504</b>	<b>4,300</b>
2300	<b>Management</b>					
2310	<u>Board of Directors</u>					
2311	Board Meetings (5)	250	416	350	289	400
2313	Board Travel/Parking/Meals	200	-	-	36	200
2310	<b>Total Board of Directors</b>	<b>450</b>	<b>416</b>	<b>350</b>	<b>325</b>	<b>600</b>
2320	Community Advisory Committee/ Planning Committee (5)	150	40	200	31	125
2330	<u>Staffing</u>					
2331	Executive Director Consulting Fee	57,780	51,650	83,160	43,189	75,000
2332	Fundraising Training	695	695	-	-	-
2335	Website Training	-	-	-	-	900
2320	<b>Total Staffing</b>	<b>58,475</b>	<b>52,345</b>	<b>83,160</b>	<b>43,189</b>	<b>75,900</b>

2300	<b>Total Management</b>	59,075	52,801	83,710	43,545	76,625
2400	<b>Administration</b>					
2410	Accounting (eg consulting for budgeting and tax prep)	1,000	1,025	1,000	250	1,300
2411	Payroll Processing (eg W9's)	10	-	200	-	25
2420	Banking Fees	-	-	-	-	-
2421	PayPal Fees	-	-	-	-	25
2430	Technology Fees	500	-	200	-	100
2440	Legal & Professional Fees (Change to 501c3)	2,000	3,315	1,000	146	5,000
2450	<u>Insurance</u>					
2451	Property Insurance	512	512	600	531	550
2452	Event Insurance	-	-	500	755	500
2453	Directors & Officers Insurance	1,130	1,700	1,200	-	1,200
	Total Insurance	1,642		2,300	1,286	2,250
2460	Office Rent (incl Utilities)	23,520	25,652	25,584	14,474	23,520
2400	<b>Total Administration</b>	28,672	29,992	30,284	16,156	32,220
2500	<b>Office Support</b>					
2510	Furniture, Fixtures & Equipment	5,000	5,028	200	-	-
2520	Telephone & Internet	800	806	850	450	850
2530	Software & Computer Programs	100	-	500	149	100
2540	Web Site Service	100	474	150	-	200
2550	Email Service	100	116	100	90	120
2560	Office Supplies	600	167	450	65	285
2570	Postage	100	43	100	17	50
2500	<b>Total Office Support</b>	6,800	6,634	2,350	771	1,605
2600	<b>Taxes &amp; County Fees</b>					
2610	Business License	-	35	-	-	35
2620	State Corporation Commission Fees (eg change to 501c3)	25	25	25	-	600
2630	Occupancy Permit	346	345	-	-	
2640	Tangible Property Tax	-	-	100	173	173
2600	<b>Total Taxes &amp; County Fees</b>	371	405	125	173	808
2900	<u>Contingencies</u>	20,652	10,733	(6,206)	36,870	4
2000	<b>TOTAL EXPENSES</b>	<b>118,920</b>	<b>95,200</b>	<b>130,613</b>	<b>119,470</b>	<b>130,400</b>

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### FY19 In-Kind Donations for the Lee Highway Festival of Lights

Cultural Affairs, Lee Arts Center (Innovator)	\$3,500.00
Combined Properties (use of space)	
Langston Brown CC (use of space)	
All Seasons Farm (Christmas Tree)	\$89.00
Giant 3133 Lee Hwy (Gift Card)	\$50.00
Harris Teeter (Oranges, Granola Bars)	\$110.00
Safeway at Cherrydale (Gift Card)	\$100.00
Joe's Pizza (30 pizzas)	\$360.00
Pastries By Randolph (Pastries)	\$300.00
Heidleberg Bakery - (30 lbs cookies)	\$300.00
Starbucks Lee Heights Coffee	\$36.00
Starbucks 3133 Lee Hwy Coffee	\$36.00
Starbucks Lee Harrison Coffee	\$36.00
Peter Chang's Appetizers	\$150.00
Arlington DPR, Banner stakes and assistance	\$500.00
AFAC (In Kind)	
Animal Welfare League (In Kind)	
Lebanese Taverna (Food In Kind)	\$150.00
APAH	\$150.00
Arlington County DCPHD (In Kind)	
Red Truck Bakery (In Kind)	\$150.00
Arlington County Public Library (In Kind)	
VT Urban Affairs/Planning (In Kind)	
<b>Total</b>	<b>\$5,567.00</b>