McLean Community Center
The Center of It All

2026-2027 MCC Governing Board
Regular Meeting and Public Hearing on FY2028 Budget
September 23, 2026 6:30 p.m.

MINUTES

Board Members PRESENT:	*in-person:* Ron Keesing – Chair; Liz Lawson; Bryn Smith; Minoo Razavi; Michael Solomon; Pascale Siegel; Doug Jeffery
	remote participation: Peter Pin *(4th time remote; medical – McLean, VA)*
	Michael Signer *(2nd time remote; business – Denver, CO)*
	Michael Monroe *(2nd time remote; business – Washington, DC)*
Board Members ABSENT:	Yingxi Zhao
MCC Staff present:	Betsy May-Salazar, Executive Director; Jonathan Melendez, Deputy Director; Matt Hockensmith, Comptroller; Holly Novak, Executive Assistant; Jessica Wu, Director of Marketing Communications; Joe McGovern, Facilities Manager; Sarah Schallern Treff, Performing Arts Director; Mike Fisher, Special Events Manager
Guests:	Raj Mehra (MCA); Olga Bashbush (Supervisor Bierman's staff); Barbara Zamora-Appel

CONVENE MEETING

Chair Ron Keesing convened the Governing Board of McLean Community Center to a Regular Meeting and Public Hearing on FY2028 Budget on September 23, 2026 at 6:31 p.m. Announcement was made about the meeting being audio-recorded for purposes of Minutes.

APPROVAL OF MINUTES

Minutes of recent meetings were reviewed. No changes were requested; the Minutes were accepted as written.

MOTION: To approve Minutes of July 22, 2026 Regular Meeting

Approved unanimously by a vote of ten:

Ron Keesing; Michael Monroe; Liz Lawson; Peter Pin; Doug Jeffery; Pascale Siegel; Michael Solomon; Bryn Smith; Michael Signer; Minoo Razavi – all voting "AYE."
Yingxi Zhao was absent.

MOTION: To approve Minutes of September 9, 2026 Meeting-of-the-Whole on FY2028 Budget.

Approved unanimously by a vote of ten:

Ron Keesing; Michael Monroe; Liz Lawson; Peter Pin; Doug Jeffery; Pascale Siegel; Michael Solomon; Bryn Smith; Michael Signer; Minoo Razavi – all voting "AYE."
Yingxi Zhao was absent.

CHAIR'S REPORT **remarks by Chair Ron Keesing*

Thank you and good evening. I first commend MCC staff for identifying and addressing an important plumbing issue before it became a major problem. Because of their diligence we expect to have the affected facilities back online quickly and without significant disruption. Kudos to Joe McGovern and Facilities team for recognizing the problem and getting ahead of it. Also, thank you for the outstanding tour of MCC building tonight – much appreciated!

Reflections on recent and upcoming MCC events: Congratulations to all the staff and volunteers who did a wonderful job planning and executing the OFC Block Party. The energy and excitement of attendees was tremendous! Everyone was having a great time, especially the young kids who will be using the OFC as they become teenagers. Great work! I missed the Fall Community Parking Lot Sale but hope several other board members were able to attend and enjoy it.

I hope to see you all at Harvest Happenings this Saturday and at ArtFest (October 4) as MCC facilitates this event for the first time. Also, please attend upcoming performances at The Alden Theatre. In support of our partners at McLean Revitalization Corporation, I encourage everyone to enjoy the first "Movie Under the Stars" on Friday evening, Sept. 25 at McLean Central Park. While not an MCC event, it is an exciting opportunity to help bring our community together.

***I encourage all of us to make time in our schedules to experience these events which are the culmination of so much hard work by the staff and volunteers. It's also a great opportunity to connect with the public who benefit from our programming.**

Finally, I will address an issue that arose during the run of "1776" at The Alden Theatre this summer, which was produced by the McLean Community Players rather than MCC:

> Our normal ratings process (which was discussed by the board last year) is focused on the content of the performance itself. That show was rated as "suitable for all audiences." And while the performance itself was indeed suitable for all audiences, the playbill produced and distributed by the McLean Community Players included an advertisement containing material that had not been considered as part of the rating process and would not have been consistent with the rating. That incident highlighted a gray area in our process. Going forward, MCC's rating process has been clarified to cover materials associated with a performance including written materials such as programs rather than only the content of the performance itself. Those materials will be reviewed to ensure they are consistent with the rating, or when appropriate, that the rating is updated to reflect them.

EXECUTIVE DIRECTOR'S REPORT **remarks by Executive Director Betsy May-Salazar*

*Please review the monthly Attendance report. Programs & Community Engagement Committee on October 14 will feature a deeper analysis of FY2026 annual attendance: in-district vs. out-of-district; unique attendance; goal attendance vs. actual attendance for events and classes.

*"Be Visible" page was distributed at Meeting-of-the Whole on Sept.9, highlighting MCC events and programs in the next 6-weeks – please look ahead and decide where to participate.

*Fall programming launched: classes have started. Fall Community Parking Lot Sale, OFC Block Party were big successes!

*OFC Block Party kicked-off with an award from F.H. Paschen (a banner in McLean Room shows a picture of OFC façade). Contractor F.H. Paschen (OFC renovation project) has an inaugural prize called "Paschen Prize for Public Progress" and our OFC renovation project received the award for "2026 Historic Preservation and Adaptive Re-Use Project of the Year." They gave us an award plaque and a lovely banner to display at OFC. F.H. Paschen has been an amazing partner! Working with them was fantastic; they always went above-and-beyond. For example, when they built a plywood wall to block the windows during the window replacement, they allowed kids to paint a mural on it so there was something for them inside. They sponsored fireworks; running in McLean 5K; participated in Touch-a-Truck. F.H. Paschen also facilitated the emergency repair on MCC's lower level: they came here immediately to assess the situation. As a McLean-based company, it's a win for all of us in how they give back to the community in significant ways.

*MRC movie night on Friday night 9/26 - MCC is a sponsor, so we have a slightly bigger role than just supporting MRC. We're very excited for this movie being in the park. We'll see what it looks like in the amphitheater and determine where the future of such movie events goes, and if this program grows.

*Harvest Happenings on Saturday, September 26 – a fun festival here with pumpkin painting, line dancing, petting zoo. There are new aspects this year, so come and check it out!

*The Alden Theatre season opens on Friday night, Oct. 2, with Ballet Hispanica New York. It will be great! Tickets are still available. Next month's board meeting will include a substantive presentation of the entire performance season.

*McLean ArtFest 2026 – it's a very big deal that MCC is now running this event. Artfest has a long tradition of being run by MPA as a beloved event in the mid-Atlantic region. We are continuing this legacy. Special Events team is doing a great job of preparation and implementation. MPA is our visual arts partner: they solicited the artists, oversaw the jury process and selected the artists. MCC staff is managing the other facilitation pieces and integrating it into our programming. Several board members will be present during shifts at the information table; everyone, please feel free to drop by!

*August – October is focused heavily on FY2028 Budget preparation.

*This fall is our first time partnering with McLean Art Society – newly installed interior rails on MCC first floor now display their artworks. We are receiving a positive response; many people stopping by to view the art. This is a trial; display continues through Thanksgiving. We will consider a pattern to offer rotating/changing exhibits - bringing in new audiences and adding some color to MCC's interior.

CAPITAL FACILITIES COMMITTEE

**remarks by Treasurer Peter Pin, Executive Director Betsy May-Salazar and Facilities Manager Joe McGovern*

The entire list of Capital Improvement Projects was thoroughly reviewed at 9/2 Capital Facilities Committee meeting and by the full board in Meeting-of-the-Whole on Sept. 9. The CIP list is included in FY2028 Budget proposal. CFC meeting on Sept. 2 addressed all FY2027 projects that are active, budget changes for FY2027, and focusing on FY2028 – HVAC system replacement over the MPA gallery. The following new topic was brought forward for immediate consideration:

Emergency Plumbing Repair

MCC's lower level is below grade and requires a sewage ejector pit to pump waste up and out to street level. Alarms were going off, leading to discovery that one of the two pumps needed to be replaced and the vertical pipe carrying everything up and out was damaged. To fix it requires pumping to clear and replacing the entire operation (pumps; float valves; pipe). Until that is done no one can use any plumbing on MCC lower level (bathrooms; sinks). We hope to have work completed by Saturday, Sept. 26, depending on when the pumps arrive–ordered; on the way.

Process: Being an 'emergency' repair, staff informed CFC Chair Michael Monroe and Board Chair Ron Keesing for immediate consideration. Therefore, it is under consideration by the full board in this meeting to be able to move ahead on the repair, including the necessary parts ordered from Kentucky to be delivered.

DISCUSSION:

Question: How old was the pump and piping that was damaged?

Unsure about the piping; the pumps were replaced once, about 10-15 years ago.

Question: How disruptive is it to the programming?

If completed this weekend, not very disruptive. We've been able to move classes around to different rooms. You can't send children upstairs by themselves to use the bathroom, so the situation does require emergency attention. County contractors evaluated and determined the need for repair/replacement of key equipment to restore the sump pump to functionality.

Question: Is the emergency plumbing repair coming out of the Reserves – or is this in addition to the Reserves?

It's a Capital Facilities purchase that will come out of Capital Facilities balance. MCC staff comes forward to the board to get such projects allocated each time. It comes of the Capital Improvement Reserve Fund – which has a balance of $5.8M. Timing: We approve it here; we move forward on the project; then Comptroller Hockensmith submits it in Q3. If had happened a month ago, it would have been in FY2027 mid-year adjustment and been voted on three weeks ago. We will update that figure to show this budget as part of FY2027 if it gets approved today with this MOTION. And then it will be submitted in Q3 of FY2027 for funding.

After thorough explanation of severity of the lower-level plumbing system breakdown and required solution, the consensus was to proceed immediately to a full repair. With all questions and concerns being addressed in discussion, the following MOTION was put forward by Chair Keesing:

MOTION: To approve $37,500 emergency purchase necessary to replace MCC sump pump. Pricing includes: two replacement grinder pumps, replacement of piping, new float switches, permitting and inspections; and one-year warranty. This will be reflected as an FY2027 mid-year adjustment.

Approved unanimously by a vote of ten: Doug Jeffery, Liz Lawson, Minoo Razavi, Bryn Smith, Michel Signer, Peter Pin, Michael Solomon, Pascale Siegel, Ron Keesing, Michael Monroe - all voting "AYE." Yingxi Zhao was absent.

Question: Regarding the roof, I noticed another bucket in the lobby - is that at the roof over the middle of the lobby? We are pursuing a long-term roof fix – $110K for roof replacement. Is that going to fix this?

The mid-lobby area leak will not be fixed by the Duvall roof replacement. It requires another investigation. We've had two days of rain; the roof was cleaned and inspected 2.5 weeks ago but we have not yet received the findings report. This sudden leak doesn't mean the entire roof is a problem – we need to dial-in on what the actual issue is there.

Clarification by Chair Ron Keesing: We are putting a longer-term solution into a known problem in the one particular roof area (permanently repairing one section; shown in FY2027 CIP budget). Occasionally we notice a new problem during a spell of rain. What you see in the lobby is not an ongoing long-term problem; it's a new spot to be determined why it happened. The roof area that has been the root cause of a lot of continuous failures IS in the budget and is being addressed.

OVERVIEW OF FY2028 BUDGET PROPOSAL

**remarks by Comptroller Matt Hockensmith, Executive Director Betsy May-Salazar and Treasurer Peter Pin*

The entire FY2028 budget presentation is shown at the end of this Minutes document.

Explanation of annual process: MCC's proposed budget is presented over a period of weeks with ample opportunity for feedback from the board and the public. Finance Committee and the entire board have examined this DRAFT FY2028 budget in-depth. Tonight's meeting continues the opportunity for the general public to review, and we welcome input from MCC's tax district residents.

Our goal is to balance high-quality programs and services with responsible stewardship of taxpayer dollars while planning for ongoing needs of our facilities in our community.

Key distinctions for FY2028 (somewhat different from previous budgets):

1. While MCC does have some budgetary discretion, we are a full-fledged agency of Fairfax Co. and must follow specific requirements of the Dept. of Management and Budget and Finance. One such guideline is that we must put forth a balanced budget of zero dollars (Revenue matches Expenses exactly). This is intentional and allows for us to be fiscally responsible and uphold specific guardrails for transparency to the public.
2. Compensation & Benefits make up a large portion of the budget and are dictated by the county. Salary & Benefits still includes programming dollars because staff are contributing to program delivery through their daily work in their areas of specialty; thus, considered part of Operational program dollars. Personnel costs account for 51% of the budget.
3. We are consolidating and centralizing advertising, printing and postage costs into our Admin. and PIO cost centers. Previously, they had been spread across every program area. Centralizing allows us to be more efficient in tracking and provides a more strategic way to focus on our marketing goal to "Be Visible."
4. We have a new cost center for senior programming (SIA) – now separated out from Instructional cost center. This new model allows us to understand the needs of our senior programming and plan more strategically in our budgeting.
5. Program revenue for FY2028 is expected to be $1.15M, which is a slight increase over FY2027 budget of $1.1M.

DISCUSSION:

The increase in PIO expense budget reflects the centralization of advertising, postage and printing costs that were previously distributed among individual programs, allowing MCC to manage messaging and purchasing more consistently while focusing on our strategic goal to "Be Visible." Centralization of key expenses such as advertising, printing, postage actually results in a 16.5% decrease in printing, postage and advertising from our FY2027 budget. This further demonstrates our commitment to fiscal responsibility while maintaining high-quality programming.

Question: In what you just stated for public information – that applies to Facilities and Administration as well?

If it's print costs for advertising materials, that hits the PIO budget. But if it is printing from our daily Operating purposes, that is Administration. There used to be postage and advertising costs in each area (The Alden; OFC; instructional; youth) that is now centralized.

Question focusing on printing: If you look at FY2028 proposed vs. the adopted > the program expenditures are flat- to down- but total Support expenditures are up. Is that the result of the centralization of costs?

Yes – because previously those printing costs, postage costs and advertising costs were included in each of the areas. Performing Arts, Special Events, Instructional, OFC, Youth - all had advertising costs. Those are now rolled into one centralized cost center. It's just a shifting – from being spread across departments to being centralized, allowing more visibility into how much we are spending.

Budget year effective dates: *Capital Improvement projects that carry-over will reference these dates.*

We are currently in FY2027: July 1, 2026 through June 30, 2027. FY2028 budget will start on July 1, 2027.

Comptroller Hockensmith outlined the steps and timeline of how MCC's budget gets approved:

Finance Committee met in early September. Full board received a presentation of the FY2028 budget at Meeting-of-the-Whole on September 9. The FY2028 Budget is posted on our website, with the opportunity for the public to comment. Opportunity for public comment remains open from now through October 12. After that 3-week period, the opportunity for public comment ends. The Governing Board will vote on the proposed FY2028 budget on October 28. Meeting notes (Minutes) of tonight's meeting will be posted once those Minutes are approved at October 28 board meeting.

Question: Is one week later (after October 12) enough time to include and make any changes that may result from public comment?

Yes – that provides enough time.

Treasurer Pin expressed appreciation to Comptroller Hockensmith for the detail and updating of the FY2028 budget proposal to make it very current and responsive to feedback from the public and Governing Board members.

PUBLIC HEARING ON FY2028 BUDGET – OPPORTUNITY FOR PUBLIC COMMENTS

Chair Keesing opened the opportunity for tax district residents to contribute their perspective specific to MCC's proposed FY2028 Budget - through comments expressed verbally or in writing. All written comments were pre-verified as coming from tax district residents. Those speaking were asked to first state aloud their home address to verify that they live in the MCC tax district.

Verbal comments about FY2028 Budget:

Small District 1A-Dranesville resident #1:

Clarification on Marketing & Communications spending:

* FY28 Public Information operating budget increases to **$382,300**, compared to **$183,468 in FY26**.
* Advertising increases to **$158,000** (from $25K in FY26 and $50K in FY27).
* Questions posed:
  - How much is MCC actually spending across the organization in Marketing & Communications?
  - What portions of the FY28 budget is re-classification vs. new spending?
  - What measurable increase in registration, participation, attendance or facility usage is expected from the additional investment?
* Concern about Governing Board's process on annual MCC budget emphasizing Board's oversight role.

An additional written comment is included at the end of the minutes in Attachment 1.

MCC Response: Thank you for taking the time to participate in the FY28 Budget Public Hearing through public comment and for your past service on the MCC Governing Board. We value the input and perspectives of the MCC community members. We are happy to respond to your questions now that the public comment period has closed.

Questions: *How much is MCC actually spending across the organization in Marketing &Communications? What portion of the FY28 budget is reclassification vs new spending? What measurable increase in registrations, participation, attendance or facility usage is expected from the additional investment?*

The proposed FY28 Public Information Office (PIO) operating budget of $382,300 reflects the consolidation of advertising expenditures previously budgeted across multiple cost centers. The PIO advertising budget now reflects the entire community center's advertising and is budgeted at $158,000. This is a ($56,492), or a (26.34%) decrease from the FY24–FY27 average of $214,492. That $214,492 was previously spread across many cost centers.

Overall, once accounting for the consolidation of the advertising expenditures, the FY28 PIO budget request reflects an increase of $20,663, or 5.7%, above the 3-year average. The consolidation of the advertising budget was done in order to provide better transparency of how funds are being spent and to allow MCC to better promote its offerings.

Marketing efforts support increased participation, public awareness of MCC's programs and offerings, and MCC's strategic goal of visibility within McLean and its global community. Measurable outcomes vary according to each effort's purpose, and updates are shared with the Governing Board and its committees throughout the year. The Board actively participates in budget development and oversight through committee review and regular Board meetings, providing direction on priorities and resource allocation when appropriate.

The MCC has a rigorous committee structure where board members receive and discuss regular data analysis and key performance indicators regarding MCC operations.

Small District 1-Dranesville resident #2: ***(speaking as liaison on behalf of McLean Citizens Association)***
Questions about Fund Balance & FY28 Capital Expenses:
* FY28 Capital Budget identifies only one specific expense as well as t.b.d. Are FY28 Capital expenses expected to exceed $75K shown?
* Does MCC have a policy regarding how much to set aside in Reserves?

MCC Response: Thank for taking the time to participate in the FY28 Budget Public Hearing through public comment and for your past service on the MCC Governing Board. We value the input and perspectives of the MCC community members. We are happy to respond to your questions now that the public comment period has closed.

The FY28 Capital Budget includes two projects: replacement of the HVAC unit above the MPA Gallery, estimated at $75,000, and a landscaping project for which costs have not yet been determined. No additional capital projects are currently planned for FY28; however, projects may be proposed as needs arise. Any additional projects or revisions to project costs, including the landscaping estimate once finalized, will require review and approval by the Capital Facilities Committee, followed by approval from the full Governing Board.

MCC's current reserve balance is approximately $6.9 million and is projected to decline to approximately $4.9 million in FY28, assuming completion of all currently planned projects. This projection remains subject to adjustments as outstanding cost estimates are finalized and project needs evolve. Reserve balances fluctuate annually based on funding requirements and the timing of expenditures. MCC is reviewing best practices to identify an appropriate target reserve balance that supports ongoing operations, capital needs, and long-term financial stability.

After all public comments about FY2028 Budget had been received, Chair Ron Keesing concluded the Public Hearing on FY2028 Budget and resumed further business matters on the agenda. He announced an opportunity to express public comments on *general* topics occurring later in this meeting.

PROGRAMS & COMMUNITY ENGAGEMENT COMMITTEE **remarks by Chair Liz Lawson*
Last week's meeting was thorough and very informative; we considered two aspects:
1. How to get the word out more about MCC. 2. What we're offering people once they're here?
The big idea for this committee is to focus on growth. We serve our community very well but there are a lot of people who aren't coming through our doors yet. And we'd all love to figure out why? Is it that we're not offering anything that interests them? Or they simply don't know what we have? Those are two very different problems.

Chair Lawson asked the committee and staff to consider:
A. Question some of our long-held assumptions. B. Think about what we'd do if we had twice the resources? We would prefer to attempt some things this year that *don't* work, rather than play it safe. Chair Keesing likewise encourages us to experiment more and see what moves the needle.

Marketing & Communications Director Jessica Wu presented a great overview of marketing results. Summary: people who know us are paying attention. Our social media and web traffic are growing. MCC's e-newsletter gets opened far more than most. The next step is turning that interest into people who sign-up and show up.

The committee's discussion kept circling back to relationships – schools, civic groups, houses of worship and new residents with board members making it a priority to get out there and talk to people: going into the community to share with various groups about what MCC has to offer; truly getting that face-to-face time. Overall, MCC is in a strong spot with the people who already know us. This year we will focus on: reaching people who don't attend; and trying some new things together.

Regarding programming, Chair Lawson recommends thinking small: not every offering needs to be a big production. Examples: casual happy hour; Mah Jongg in the courtyard; things that are easy to repeat that could bring people in who aren't coming – making the building feel alive. This is feasible provided we are mindful of space and parking lot usage.

Sarah Schallern Treff and Danielle Van Hook gave an excellent presentation about upcoming programming in The Alden and a review of 2026 summer concert series. The biggest issue affecting summer concerts is weather. We considered if it makes sense to move some programming to earlier in spring (May) or later in the fall (September). Both options present unique challenges but we are open to discussion. In terms of what is possible with potential double the budget: on-site storage in MCP for equipment would be very helpful to reduce load-in time and the impact of 103-degree days when tech staff are

lugging equipment back-and-forth to the park from MCC. Excessive heat is a huge barrier to some concerts going on. Storage was considered in the park renovation and ultimately not included by FCPA.

The Alden Theatre Season Overview **remarks by Performing Arts Director Sarah Schallern Treff*

New competition dates for Macdonald competition: application deadline is October 19. We appreciate board members getting the word out if you have connections with PTA's or student groups. This is a competition for high schoolers who reside in or attend school in MCC's tax district. Please help us inform the public about this excellent opportunity!

We welcome any board member who would like to do the 'curtain speech' to introduce any of the upcoming Alden performances. Please contact Sarah Schallern Treff. You can receive a couple of comp tickets and meet the artists.

OLD /NEW BUSINESS

Chair Ron Keesing opened the floor to any topics of new or old business:

1. Quantifying attendance data and encouraging new people to attend: In reference to the Programs & Community Engagement Committee discussion focusing on bringing new people in, it's worth investing time and effort in figuring out: How do we quantify that? Do we feel we already have that information in place? Or do we need to get creative in how to do this? Make people register… perhaps get an MCC resident discount for signing-up?

2. More clarity about FY2028 budget line items that are growing or shrinking: Referencing the public comments about MCC's PIO budget – understanding if particular line items are growing or shrinking? We would benefit from detail on that.
Clarification by Executive Director Betsy May-Salazar: We will prepare a response to the public comment specifically.
The advertising budget – now consolidated in the PIO budget decreased from prior years.

3. Fairfax Co. budgeting requirements and how much latitude MCC actually has? Especially for new board members, understanding the multi-year budget cycle as compared to other municipalities where the focus is only one year: How do we fit into Fairfax County's budget and then make decisions that are yet to be implemented two years hence? A briefing at a future meeting would be helpful to learn how fixed and mandated that is – for MCC having to make decisions in this way? Also: How much latitude do we have, even if that is how Fairfax Co. operates its budget? How much latitude does MCC have to make decisions within our discretion as a Governing Board pertaining to the next year rather than for a 2-year cycle away? It would be helpful to know what actual legal authorities we have as a Governing Board over things happening in the next year as opposed to two years from now? We understand developments may happen during the course of the year and we can have a bit more latitude opened up organically to address it. But how bound are we to not being able to make decisions … or making decisions that are only able to be implemented two fiscal years away?

Clarification by Executive Director Betsy May-Salazar: The budget we are working on right now goes into effect in 9 months – it's not two years; it's a typical cycle. We are working on the budget that will get approved and goes into effect next fiscal year. MCC is beholden to the county's budget process as a Fairfax County agency.
What you're referring to is discussions about coming in as a new board member and wanting to make substantive programmatic changes immediately. You can't do that right now (in the current fiscal year) and not necessarily in next year's budget because we're already almost done with this budget proposal. Therefore, the conversation about initiating changes in programming is further out. We have the capability within our FY2027 budget as approved (which we are in): If we want to do an experiment in programming, we have room in the budget and the ability to do that. We have management over our budget and our budget lines. **That becomes a programmatic discussion of a process and how we work: How quickly are we going to jump on something and decide to make a change? That's a very different conversation than the budget.**
Summary by Chair Keesing: One side of this question is: What is the budget process to be followed? And the other side that would be helpful for all board members to level-set on is: Once the budget is set, what flexibility exists for us to direct changes? Because budgets are plans… and plans can be changed based on how well they meet the community's needs.

4. **Toolkit for passing along relevant messaging about MCC into the community** Getting board members more involved in the community is a great idea that could perhaps be made easier for us. For example, I'm not on Facebook or Instagram but I am on neighborhood ListServes. If I could receive a print package or toolkit of announcements about MCC, that would be helpful because I don't have time to look at the schedule and think of people who would be interested in particular things.
Response by PIO Jessica Wu: We do produce the weekly e-newsletter showing all events coming up in the next week and sometimes up to a month ahead. It is all aggregated information. The first next step for you is to spread awareness through

the weekly e-mail/e-newsletter; you could add that on the ListServes which you're a part of.

ACTION: We will reinstitute providing a monthly toolkit for key programs. That works very well and now we have people who will use it. Key events, graphics – just paste into LinkedIn or wherever you wish to use it (the message is ready-to-go). If you are on social media, simply re-send it.

5. **Tracking analysis data to gauge level of new vs. returning users** To potentially discuss at a future meeting: looking at bringing in new users or community members who are not utilizing the MCC > breaking into that new market, the excellent numbers on social media analytics are very encouraging. But flipping the question: How many people who weren't coming here last year <u>are</u> now coming here? In the numbers/data we already have access to, does our marketing technology allow us to track that? Or do we need a change to add more insight to allow us to be able to track new vs. returning users? That would be an excellent data point to support our expansion and benchmarking to assess our reach-out to people who don't even know about MCC (even though they may live very close by).

6. **Analysis of occupancy rates/usage of MCC facilities** To understand more about the occupancy rates of our facilities, we see the numbers of people who have used the facilities. But how many days were X, Y, Z rooms available but not rented out? This will show a delta of what has been under-utilized or non-utilized. How can we potentially market and encourage the community to come in and utilize them? Or maybe they are always utilized? We should look at some data that grounds the occupancy numbers.

Progress happens through collaborative conversations in <u>committees</u>:
Clarification by Chair Keesing: Great questions and things I've asked everyone to focus on this year. These topics are addressed most in-depth in the relevant committees. The first issue was identified early as a big point for Programs & Community Engagement Committee to focus on this year. We created another meeting in early September and expanded the time of that committee's meetings throughout this year in order to have time to work out issues. **I encourage all board members and the public to attend those meetings, share ideas and try to push the needle. It's a critical goal for the board and MCC to think about how we tackle the issue of driving increased participation. The place for that discussion is in the committees where we have allocated lots of time and space**. We can discuss it in the regular board meetings as well, but the committee meetings are where we will really make the most progress.

Something we've asked Capital Facilities Committee to focus on this year: working on ways to better report and extract information from the ACTIVE registration system about how to track all the enrollments and respective use of spaces. We are on our way toward having more analytical information on utilization - to be discussed at length in CFC this year.

Nothing else was mentioned as a further topic for discussion this evening.

PUBLIC COMMENT (general topics)
<u>Written comments</u>: Tax district residents had the option to submit written comments. Each incoming written comment was pre-verified as being submitted by an MCC tax district resident.

No written comments on general topics were received in advance of this meeting.

No written comments on general topics were submitted during the meeting.

<u>Verbal comments</u>: Chair Keesing invited the public to introduce themselves and give verbal remarks if they wished. They first stated aloud their residential address to verify being an MCC tax district resident. Any individuals who requested in advance to speak were pre-verified as being a tax district resident. Each person was allotted three minutes to speak.
Small District 1A-Dranesville resident #1: ***(same person #1 who previously commented on FY28 budget)***
* Repeated conversations: Board discussions seem unchanged over multiple years (2020–2023), which this resident finds discouraging.
* Staff utilization: Questions whether MCC staff are being fully utilized for marketing, public relations, and outreach instead of relying on board members?
* Public awareness issue: Local residents are still unaware that taxes fund MCC; outreach remains insufficient.
* Continuity between boards: Requesting a formal transition process so that incoming board members understand work previously done.
* Online reservation system: This resident is frustrated that a fully functional online reservation system discussed by Governing Board in 2022–2023 has not been implemented.

* Board authority: Encourages board members to understand their power and responsibilities granted through the MOU.
* Suggestion: Develop an orientation process for new board members.

Small District 1A-Dranesville resident #2: ***(same person #2 who previously commented on FY28 budget)***
My question is a very general one (noting that the previous person asked a question and made a comment):
How and when do we, as members of the public that ask questions, get a response? How am I to receive a response?

Clarifying MCC Governing Board's public comment process: **comments by Chair Keesing & Executive Director May-Salazar*
All public comment is acknowledged in the meeting. MCC policy is to not respond to public comment during the meeting. We do provide a written response to questions raised following the meeting. Some public comment are statements, do not ask a question, and therefore do not receive further follow up. When a response is sent it is via email and both summary of public comment and response are included in minutes record.

Question: How do we choose which public questions to respond to? What are the guidelines?
Sometimes the public comments are not questions – in which case there is not a response. Some have very specific questions that we answer in a follow up email. But if it's a blanket statement of the person's opinion about something that has no question, then no response is necessary. In that case, our acknowledgement in the meeting suffices as our response.

Question: So, when we do respond to the public comments is it us board members responding, or is it MCC staff?
NO – board members do not respond. The response comes from Executive Director Betsy May Salazar, in consultation with the board Chair if warranted. *OK – thank you for clarifying that.*

***considering how to reckon with decisions made by the previous MCC Governing Board**
Recommendation: Elections & Nominations Committee should think through the first transition meeting of the new incoming board. It's a good point: that the board itself has an obligation in the transition – because so much of the burden is on MCC staff. You cover important topics for orientation but maybe there's another level: that the existing board carrying-over can have some role. Executive Director May-Salazar suggests: perhaps a a report from the outgoing Chair/Board can be presented in the June meeting to provide helpful guidance to the newly-elected incoming board.

***more information and training is available about Fairfax County's budget process/parameters**
Comment by Olga Bashbush (Supervisor Bierman's office):
*recommended Fairfax County's "Budget and Sense" course: 2 hr course for county employees.
*Perhaps they could offer this training to MCC Governing Board.
*If the MCC Governing Board needs anything, I'm in Supervisor Bierman's office and I'm available.

ADJOURNMENT
Chair Ron Keesing thanked everyone for attending and sharing their perspectives in thoughtful collaborative discussion. He adjourned the meeting at 8:00 p.m.

Respectfully submitted, Holly Novak – Executive Assistant
FY2028 Budget presentation is shown below.

Attachment 1:
Written comments about FY2028 Budget:

Small District 1A-Dranesville resident #1: ***(same person who expressed the first verbal comment)***
MCC FY28 Budget — Supporting Statement for the Record
Public Information, Marketing, Program Measurement, and Facility Utilization
September 9, 2026 — FY28 Budget Meeting of the Whole
I am submitting this statement to supplement my three-minute public comment and to request that it be included in the official record of the FY28 budget discussion.
I previously served as MCC Treasurer in 2020–2021 and Governing Board Chair in 2021–2022 and 2022–2023. My comments are based on the FY28 budget presentation and prior MCC Board and committee discussions.

My concern is not that MCC should not invest in staff, programs, marketing or community services. My concern is whether substantial increases in taxpayer-supported expenditures are supported by a clear strategy, measurable outcomes, and sufficient information for the Board to determine whether those expenditures are producing additional public benefit.

1. Revenue has increased substantially, driven by real estate assessment
MCC's proposed FY28 budget is $8.57 million, including $7.18 million in real-estate tax revenue.
Real-estate tax revenue increased from approximately $5.19 million in FY22 to $7.18 million proposed for FY28 - an increase of approximately 38%, driven by substantial increases in real estate assessments. The tax rate remains 2.3 cents per $100 of assessed value, the same rate since 2015.That creates an opportunity for MCC to provide greater public benefit - but also makes prioritization and financial oversight increasingly important.

2. Well over half of the budget is for compensation and benefits
The FY28 budget includes:

FY28 Category	Amount	Share of Total
Compensation	$3,534,403	41%
Benefits	$1,456,749	17%
Compensation + Benefits	**$4,991,152**	**58.2%**
Operating	$3,580,848	41.8%
Total	**$8,572,000**	**100%**

While MCC requires qualified employees to provide its programs and operate its facilities, it important to ask how much benefit comes from this large staff. When almost 60 cents of every dollar is committed to compensation and benefits, the Board should carefully evaluate the incremental benefit produced by additional expenditures.
The fundamental question should be:
For every additional dollar MCC spends, what measurable benefit does the resident receive?

3. Staffing and organizational growth deserve Board oversight
Staffing is part of this broader financial question.
During the 2022–2023 Board term, MCC's strategic planning discussions included significant increases in staffing. At the July 6, 2022 Board meeting, public comments specifically questioned the need for significant new positions and raised the practical issue of where additional employees would work without reducing public-use space.
During my tenure as Chair, the Board also questioned organizational structure and staffing priorities. Those discussions reflected an important oversight question: if staffing is expanded or organizational responsibilities change, what additional public benefit is expected?

MCC subsequently added and restructured positions and functions. The issue is not whether those changes were justified individually; rather, it is the need for the Board to examine cumulative effect of staffing, compensation, contracted services, and operating expenditures.

The FY28 budget now allocates nearly $5 million to compensation and benefits. That makes it particularly important for the Board to understand:
What additional functions have been added, and what new deliverables or services are associated with them;
How staffing supports MCC's strategic priorities;
Whether internal staffing is being fully utilized;
What work is performed internally versus externally;
Why additional contractors are needed; and
What measurable results are expected from the overall organizational structure.

4. Public Information and marketing expenditures have increased dramatically
The FY28 budget proposes $382,300 in Public Information operating expenditures, compared with:
FY26: $183,468 FY27: $261,400 FY28: $382,300
This represents an increase of approximately 108% from FY26 to FY28.
Several individual FY28 expenditures warrant particular attention:
Public Information FY28 Operating Item Proposed
Advertising $158,000 Marketing Printing $85,000 Contract Services $60,000
Advertising is particularly significant:

FY26: $25,000 FY27: $50,000 FY28: $158,000
That is an increase of approximately 532% from FY26 to FY28.
The total FY28 Public Information department budget, including compensation and benefits, is approximately $836,000.
These figures come directly from MCC's FY28 budget presentation.

5. This imperative to measure results is not new.
During my time on the Board, we asked MCC for actual program offerings and attendance information.
The August 31, 2022 Finance Committee minutes document Board discussion regarding the need for actual numbers of programming offerings and attendees.
The Board also questioned facility utilization, including why residents could sometimes be unable to rent MCC space when rooms appeared to be available. Those discussions raised questions about demand, capacity and facility-use policies.
In September 2023, the Board again discussed how MCC calculated attendance. Staff explained that MCC was working to improve its attendance tracking and develop more comprehensive information about actual attendance.
MCC has since developed definitions for:
Total Visits
Program Enrollment
Unique Attendance
These measures provide an opportunity to finally connect program demand and participation with financial decisions. It is important to review these metrics before finalizing the budget. This is not a new request -- the Board has been asking for better information about participation and facility utilization for years.

6. Marketing expenditures should be connected to participation
MCC should be able to evaluate whether increased marketing spending produces increased resident participation.
For example, the Board should be able to ask:
How many additional registrations resulted from a marketing campaign?
How many additional participants or attendees resulted?
What is the cost per additional registration?
What is the cost per additional participant?
Which marketing channels produce the strongest response?
How does digital outreach compare with printed materials?
To what extent does increased marketing increase in-district participation?
• To what extent does increased marketing translate into greater facility utilization? This is particularly important when marketing expenditures increase substantially. It is not enough to measure how much MCC advertises. The Board should be able to measure what the advertising accomplishes.

7. Printing and outside contract services require additional explanation
The board identified MCC's relatively high printing costs when I served on the Board, particularly as MCC was also considering and using other outreach methods.
The FY28 budget now proposes $85,000 for marketing printing, while advertising and other communications expenditures are also increasing substantially.
While there may be circumstances where printed materials remain the most effective way to reach particular residents, given the magnitude of the proposed expenditures, the Board should understand the strategy behind the mix of printing, advertising, digital outreach and other communications methods.
Similarly, the proposed $60,000 in contract services warrants additional review. MCC already maintains an internal Public Information, media, marketing and graphic-design function. The Board should therefore understand:
What services will be provided by outside contractors?
Why are those services being outsourced?
What specific deliverables are expected?
Are these one-time or recurring expenditures?
How were the $60,000 costs determined?
What measurable outcomes will determine whether these services should continue?

8. The Board should assess the effectiveness of communication as a strategic investment
The March 11, 2026 Finance Committee minutes document a discussion about whether there were areas where significant expenditures could make a significant difference, with communication specifically raised as an example. The discussion also recognized the importance of giving the Board an earlier opportunity to influence strategic priorities before departmental budgets were finalized.

This is a logical approach. If communication was identified as a potential area for a significant strategic investment, then the FY28 budget should make clear:
What strategic result is this investment intended to achieve?
And subsequently: Did it achieve that result?

9. Facility utilization should be part of the same analysis. Marketing does not operate in isolation.
If MCC spends substantially more to attract residents to its programs and facilities, the Board should also understand:
Do we have the capacity to serve the additional demand?
Conversely, if portions of the facility remain underutilized at certain times while residents face restrictions on renting or using available space, the Board should examine whether facility policies, scheduling, programming and marketing are working together effectively.
The objective should be to maximize the public benefit of the facility that taxpayers are supporting.

Questions for the Board: I respectfully request that the Board consider the following questions during the FY28 budget process:

Staffing and Organizational Structure

How has MCC's staffing and organizational structure changed over the past several budget cycles?
What additional functions and positions have been added, and what measurable public benefit was expected from those additions?
How does the Board evaluate whether existing staffing is being fully utilized before adding outside contractors?
How do MCC staffing levels compare to benchmarks of other facilities of this size?

Marketing and Public Information

What specific strategic objectives justify the 108% increase in Public Information operating expenditures from FY26 to FY28?
What specifically justifies increasing advertising from $25,000 to $158,000?
What measurable increase in registrations, participation, attendance or resident awareness is expected?
How will MCC calculate the return on these additional expenditures?

Printing and Contract Services

What is included in the $85,000 marketing printing expenditure?
What is included in the $60,000 contract services expenditure?
Why are the contracted services being performed externally rather than through existing internal capabilities?
What measurable outcomes will determine whether these expenditures should continue?

Program and Facility Outcomes

Will MCC connect marketing expenditures to Total Visits, Program Enrollment and Unique Attendance?
Will the Board receive information showing the extent to which increased marketing produces increased participation?
How will MCC measure facility utilization and available capacity?
If additional marketing increases demand, does MCC have the capacity and policies necessary to accommodate that demand?

Conclusion: My concern is not that MCC should spend less simply for the sake of spending less. It is that increased resources should produce increased public benefit. MCC's FY28 budget proposes substantial increases in marketing, advertising, printing and outside services. Given those increases - and given that more than 58% of the entire budget is already devoted to compensation and benefits - the Board should demand a clear connection between expenditures and measurable outcomes. As a former Treasurer and Board Chair, I believe this is one of the Board's most important responsibilities: not simply asking whether MCC can afford an expenditure, but whether it is the best use of the resources available and whether residents can see a measurable benefit from it.

I respectfully request that this statement, my questions, and the Board's responses be included in the official record of the FY28 budget discussion. Thank you.
-- Source note: The factual figures above are drawn from MCC's FY28 budget presentation and MCC's published Board/committee materials.



MCC PROPOSED BUDGET

FISCAL YEAR 2028

Prepared for the MCC Governing Board Meeting and Public Hearing on the FY28 Budget
Wednesday, September 23, 2026

Executive Summary

McLean Tax District

MCC maintains a strong history of financial stewardship. We have one of the lowest tax rates of our peer groups at 2.3c / $100 of Assessed Values. This rate has been maintained since 2015.

Capital Improvement

MCC continues with many ongoing Capital Improvement Projects within the Center, The OFC, and Alden Theatre. Project considerations are being made for FY28 and will be brought for Governing Board Approval.

FY28 Changes

Two Key changes for FY28 are Senior Programming becoming its own cost center (previously part of instructional). Also, advertising, postage, and printing are now centralized in Public information and Administration (previously spread across all cost centers).

Program Revenue

FY28 Program Revenue is expected to be 1.15M a slight increase over the FY27 budget of $1.10M.

Total Revenue Outlook

Total FY28 Revenue is estimated to be $8,572,000 – 4.78% increase over FY27 projections.

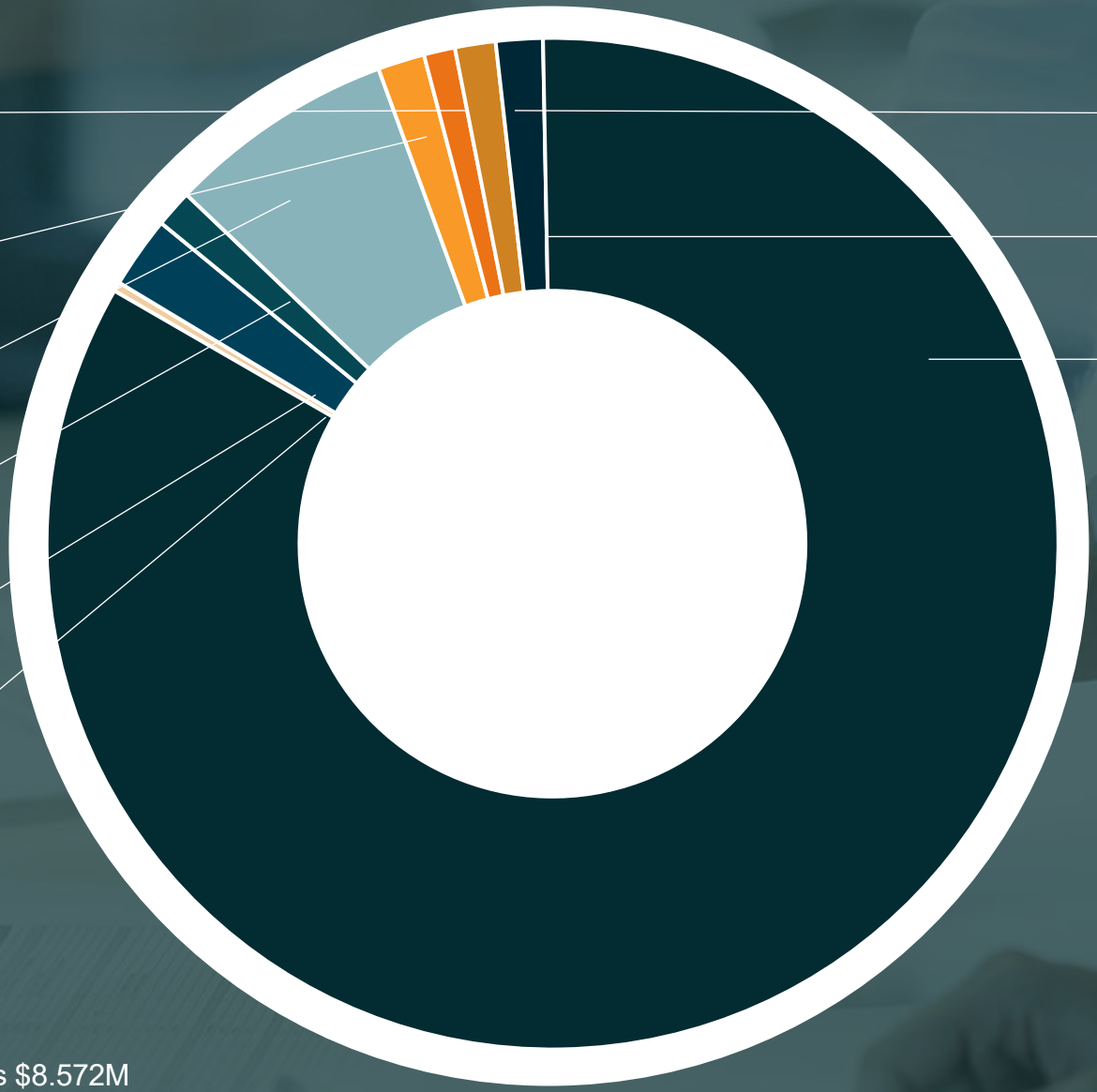
Expense Forecast

Total FY28 Total Payroll and Operating Expenditures are projected to be $8,572,000.

MCC's FY28 Plan

MCC enters FY28 in strong fiscal health and the budget plan highlights financial stability with a balanced budget.

MCC Revenue Sources



Special Events
$85,000

Performing Arts
$128,000

Instructional
$627,000

Youth
$100,000

Old Firehouse
$193,000

Senior Programming
$23,000

Rental & Misc.
$110,000

Interest
$130,000

Real Estate Tax
$7,180,000

Note: ($4000) adjustment not reflected. Total Revenue is $8.572M

Financial Overview FY26-FY27-FY28

McLean Community Center	FY26 Actuals		FY27 Adopted		FY28 Proposed	
Real Estate Tax	7,011,028	81.0%	6,846,722	83.7%	7,180,000	83.8%
Pooled Interest	182,818	2.1%	130,000	1.6%	130,000	1.5%
Total Tax and Interest	**7,193,846**	**83.1%**	**6,976,722**	**85.3%**	**7,310,000**	**85.3%**
Instructional Programs	775,848	9.0%	603,035	7.4%	627,000	7.3%
Senior Programming	-		-		23,000	0.3%
Special Events	73,332	0.8%	108,000	1.3%	85,000	1.0%
Performing Arts	164,768	1.9%	110,000	1.3%	128,000	1.5%
Youth Programs	128,234	1.5%	98,650	1.2%	100,000	1.2%
Old Firehouse Center	208,454	2.4%	185,000	2.3%	193,000	2.3%
Adjustments	(2,360)	0.0%	(4,000)	0.0%	(4,000)	0.0%
Net Program Revenue	**1,348,276**	**15.6%**	**1,100,685**	**13.5%**	**1,152,000**	**13.4%**
Miscellaneous & Rentals	113,314	1.3%	104,000	1.3%	110,000	1.3%
Total Revenue	**8,655,437**	**100.0%**	**8,181,407**	**100.0%**	**8,572,000**	**100.0%**

FY28 Tax Revenue Summary

2026 Assessment Year
McLean Community Center
Taxable Assessments By Classification

Classification	Total Parcels		Total Assessment
Non-Residential	305	$	1,005,702,190
Residential	18,033	$	31,397,631,410
Total	**18,338**	**$**	**32,403,333,600**

Tax Revenues:

- Tax Revenues = Total Tax Assessment of Properties in MCC Tax District multiplied by tax rate.

  Example: For a house assessed at $1,000,000, MCC tax assessment at 2.3¢ per $100 would be $230 per year.

- MCC uses FY 2026 tax assessment projections, provided by the County, for FY 2028 tax calculations.
- Actual Assessments for FY 2028 will not be announced until early 2027. As a result, the tax revenue for FY 2028 is a projection.

FY28 Expenditures Defined

McLean Community Center

The Center of It All

Operating Expenses

Operating Expenses represent the expenses used to operate MCC on an annual basis. They include regular costs such as, facility maintenance, utilities, instructor fees, supplies, theatre productions and expenses associated with events like Independence Day and McLean Day. The funding for operating expenses is budgeted and approved for a single fiscal year.

Personnel Expenses

Personnel Expenses include salary compensation, taxes and benefits, such as health, retirement and workers compensation. Compensation is determined by Fairfax County.

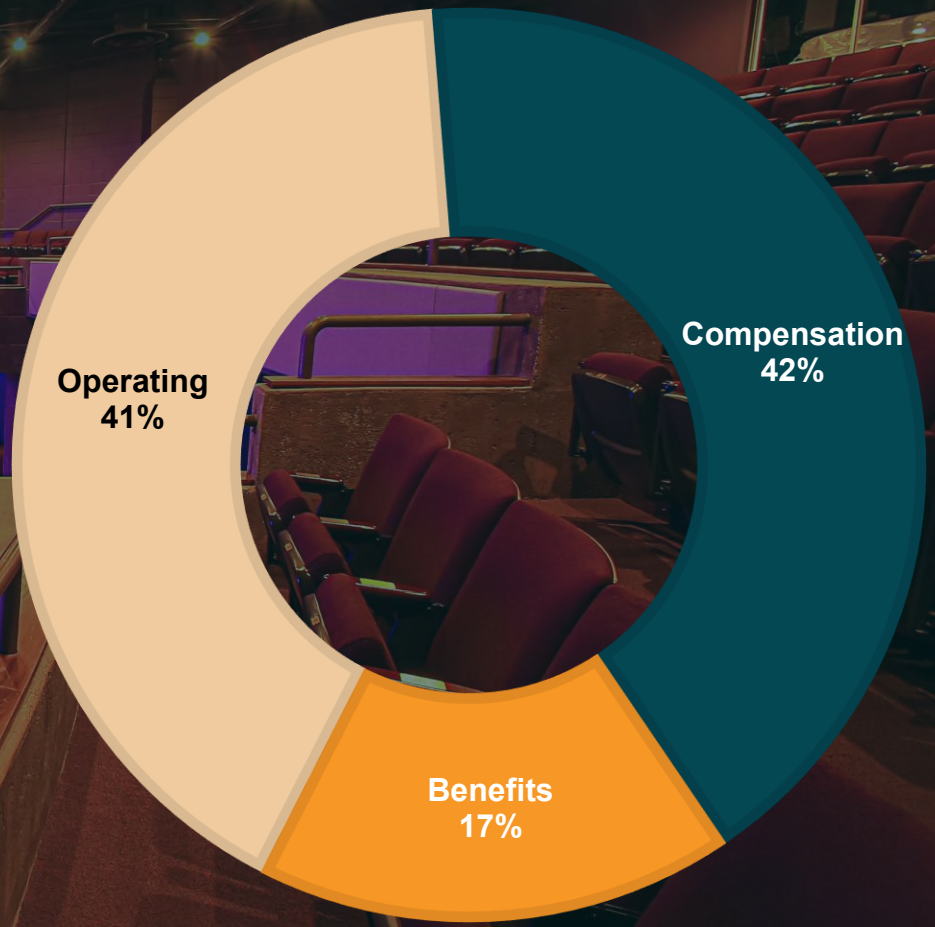
Capital Expenses

Major Expenses used to acquire, upgrade, and maintain physical assets such as property, buildings, technology, or equipment. These expenses are budgeted to be spent either in a single fiscal year or across multiple years. An unfinished capital project can have its funding moved to the next fiscal year if this is deemed necessary to complete the purchase/work.

FY28 Payroll and Operating Expenses

Operating	Compensation	Benefits
41%	*42%*	*17%*
$3,534,403	$3,580,848	$1,456,749

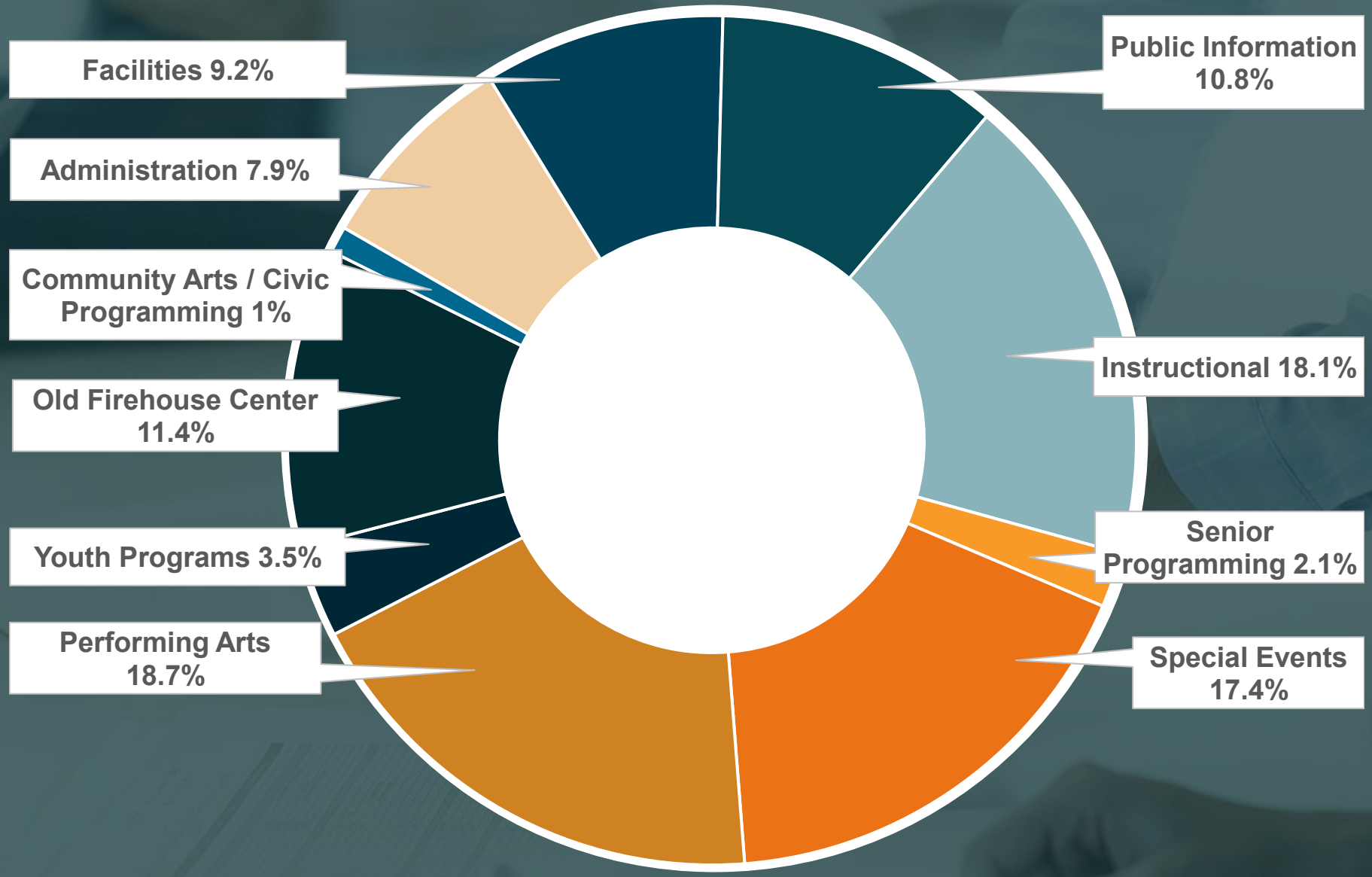
Total Expenses
$8,572,000



Financial Overview FY26-FY27-FY28

McLean Community Center	FY26 Actuals		FY27 Adopted		FY28 Proposed	
Operating Programming Expenditures						
Administration	304,930	9.2%	224,600	6.5%	279,400	7.9%
Facilities	313,685	9.5%	297,200	8.6%	325,603	9.2%
Public Information	183,468	5.6%	261,400	7.5%	382,300	10.8%
Total Support Expenditures	**802,083**	**24.3%**	**783,200**	**22.6%**	**987,303**	**27.9%**
Instructional Programs	702,716	21.3%	620,063	17.9%	638,700	18.1%
Senior Programming	-	0.0%	-	0.0%	72,500	2.1%
Special Events	429,867	13.0%	601,490	17.4%	614,500	17.4%
Performing Arts	782,387	23.7%	899,861	26.0%	662,400	18.7%
Youth Programs	119,679	3.6%	121,045	3.5%	122,000	3.5%
Old Firehouse Center	429,957	13.0%	405,500	11.7%	402,000	11.4%
Community Arts / Civic Programming	34,483	1.0%	35,000	1.0%	35,000	1.0%
Total Program Expenditures	**2,499,089**	**75.7%**	**2,682,959**	**77.4%**	**2,547,100**	**72.1%**
Total Support + Program Exp	**3,301,171**	**100.0%**	**3,466,159**	**100.0%**	**3,534,403**	**100.0%**

Budget Allocation by Program



Administration FY28

Executive – Finance – Customer Service

Total Budget:	**$1,680,944**
Compensation & Benefits	$1,401,544
Operating Expenses	$279,400

Key Expenses:

Postage	$60,000
Printing	$50,000
PC Replacement	$40,000

Administration $279,400 operational expenses make up 7.9% of total operating expenditures

Facilities FY28

Building Services – Facility Operations

Total Budget:	**$905,626**
Compensation & Benefits	$580,023
Operating Expenses	$325,603
Key Expenses:	
Maintenance Contracts	$130,000
Maintenance & Repairs	$103,800
Electricity	$60,000

Facilities $325,603 operational expenses make up 9.2% of total operating expenditures

Public Information FY28

Public Information – Media Marketing – Graphic Design

Total Budget:	**$835,688**
Compensation & Benefits	$453,388
Operating Expenses	$382,300
Key Expenses:	
Advertising	$158,000
Printing (Marketing)	$85,000
Contract Services	$60,000

Public Information $382,300 operational expenses make up 10.8% of total operating expenditures

Note: FY28 budget includes advertising, printing, and postage costs previously distributed over multiple cost centers

Instructional Classes & Specialty Camps

FY28 Proposed Budget			
Program	**Courses**	**Expenses**	**Revenue**
Dance Classes	59	$ 212,400	$ 244,260
Fitness Classes	30	$ 68,600	$ 78,890
Dog Training / Self Defense	4	$ 3,900	$ 4,485
Cooking Classes	62	$ 33,000	$ 37,950
Sports Classes	14	$ 12,500	$ 14,375
Childrens Music Classes	44	$ 84,600	$ 97,290
Chess Classes	2	$ 6,200	$ 7,130
CPR Class / Baby Sitting	3	$ 2,900	$ 3,335
Science/ Stem Classes	4	$ 4,500	$ 5,175
Dance Camps	8	$ 28,000	$ 32,200
Cooking Camps	4	$ 13,240	$ 15,226
Chess Camps	4	$ 15,905	$ 18,291
Science Camps	8	$ 39,955	$ 45,393
Additional Offerings	10	$ 20,000	$ 23,000
Workshop, Lectures, Clubs	10	$ 13,000	
Overhead		$ 80,000	
Total Instructional	**266** -	**$ 638,700**	**$ 627,000**

Total Expenses	**$877,909**
Compensation and Benefits	$239,209
Operating Expenses	$638,700
Key Expenses:	
Instructor Fees	$575,000
Financial Services	$50,000

Instructional $638,700 operational expenses make up 18.1% of total operating expenditures

Senior Programming - SIA

FY 28 Proposed Budget					
Program	Courses		Expenses		Revenue
Senior Fitness	24	$	27,000	$	18,500
Classes	17	$	10,000	$	2,000
Socials	6	$	3,000	$	-
Workshops, Lectures, Clubs	35	$	11,000	$	500
Trips	7	$	12,400	$	2,000
Overhead	-	$	9,100	$	-
Senior Programming	**89**	**$**	**72,500**	**$**	**23,000**

Total Expenses	**$249,051**
Compensation and Benefits	$176,551
Operating Expenses	$72,500
Key Expenses:	
Prog/Rec Services	$56,000

Senior Programming $72,500 operational expenses make up 2.1% of total operating expenditures

Special Events

FY28 Proposed Budget			
Program	Attendance	Expenses	Revenue
Independence Day	4,500	$ 117,700	$ -
Fall Parking Lot Sale	1,200	$ 2,650	$ 1,500
McLean 5K	600	$ 13,700	$ -
McLean Artfest	2,000	$ 61,500	$ 10,000
Antique Show	1,200	$ 6,500	$ 6,000
Holiday Craft Show	2,500	$ 8,700	$ 6,000
Winter Lights		$ 5,750	
Fiesta Del Sol	1,200	$ 67,100	$ -
Recycling Event	300	$ 5,900	$ -
Spring Parking Lot Sale	1,200	$ 3,200	$ 1,500
McLean Day	20,000	$ 277,600	$ 60,000
Additional Events		$ 22,000	$ -
Overhead	-	$ 22,200	$ -
Total Special Events	**34,700**	**$ 614,500**	**$ 85,000**

Note: Antique show revenue goes to support the MacDonald Scholarship Fund.

Total Expenses	**$1,012,510**
Compensation and Benefits	$398,010
Operating Expenses	$614,500

Key Expenses:

Contracts	$327,500
Equipment Rentals	$206,000

Special Events $614,500 operational expenses make up 17.4% of total operating expenditures

Performing Arts – Alden Theatre

FY28 Proposed Budget			
Events	No. of Events	Expenses	Revenue
Adult Series	7	$ 180,110	$ 55,000
Family series	19	$ 117,770	$ 35,000
Outdoor concerts	6	$ 67,470	$ -
Library Speakers	1	$ 7,140	$ -
Movies	33	$ 7,800	$ -
Chamber Music	5	$ 27,520	$ 3,500
School Shows	8	$ 8,750	$ -
Events Subtotal	**79**	**$ 416,560**	**$ 93,500**
Recurring Classes With Performances		Expenses	Revenue
Youth productions		$ 25,050	$ 3,000
UTP		$ 11,325	$ -
Macdonald Competition		$ 6,170	$ 500
Community Arts Rentals		$ 550	$ 11,000
Other Rentals		$ 660	$ 20,000
Recurring Subtotal		**$ 43,755**	**$ 34,500**
Facility Maint. & Operating		$ 202,085	
Total Performing Arts		**$ 662,400**	**$ 128,000**

Total Expenses	**$1,666,833**
Compensation and Benefits	$1,004,433
Operating Expenses	$662,400

Key Expenses:

Artist Fees	$401,000
Equipment/Supplies	$90,000

Performing Arts $662,400 operational expenses make up 18.7% of total operating expenditures

Youth Programs

FY28 Proposed Budget			
Program	Attendance	Expenses	Revenue
Harvest Happenings	800	$ 12,000	$ -
Holiday Gingerbread	190	$ 5,000	$ 2,000
Milk & Cookies with Santa	330	$ 5,000	$ 4,500
Spring Fest	800	$ 11,000	$ -
Touch a Truck	1,300	$ 1,500	$ -
Parent/Child Dance	250	$ 6,000	$ 1,500
Youth Events Sub Total	**3,670**	**$ 40,500**	**$ 8,000**
Camp McLean		$ 81,500	$ 92,000
Total Youth Programs		**$ 122,000**	**$ 100,000**

Total Expenses	**$320,112**
Compensation and Benefits	$198,112
Operating Expenses	$122,000

Key Expenses:

Contracts	$32,000
Transportation (Camps)	$30,000

Youth Programs $122,000 operational expenses make up 3.5% of total operating expenditures

Old Firehouse Center

FY 28 Proposed Budget				
Program		Expenses		Revenue
After School Program	$	8,000	$	5,000
Family Events	$	53,000	$	2,500
Friday Night Activities	$	23,500	$	25,500
Break Trips	$	34,500	$	35,000
OFC Camp	$	135,000	$	125,000
Rentals	$	-	$	20,000
Facility Maint. & Operating	$	148,000	$	-
Total Old Firehouse Center	**$**	**402,000**	**$**	**213,000**

Total Expenses	**$988,327**
Compensation and Benefits	$586,327
Operating Expenses	$402,000
Key Expenses:	
Rec. Activities	$70,000
Rec. Services	$60,000

Old Firehouse Center $402,000 operational expenses make up 11.4% of total operating expenditures.

FY27-28 Capital Improvement Budget

McLean Community Center Capital Improvement Projects Project Description	FY27 Project Balance	FY27 Mid Year Adjustment	FY27 Budget Revised	FY28 Budget
Theatre Projects				
AV/IT/Dante Cat 6e Wiring Infrastructure Installation in Theatre	**371,725**		**371,725**	
Theatre Chain Hoist System	**22,000**		**22,000**	
Theatre Cyclorama motorized Roll Drop	**15,000**		**15,000**	
Equipment - Audio Booth Console	**68,000**		**68,000**	
McLean Central Park Pavillion Infrastructure	**10,000**	**(10,000)**	**-**	
Follow Spot Lights	**22,000**	**(22,000)**	**-**	
Total Theatre Projects	**$508,725**	**($32,000)**	**$476,725**	

Note: Capital Improvement expenses are paid out of MCC's Reserve Fund.

FY27-28 Capital Improvement Budget

Capital Improvement Projects				
Project Description MCC and OFC Projects	FY27 Project Balance	FY27 Mid Year Adjustment	FY27 Budget Revised	FY28 Budget
Old Firehouse - Upgrades and ADA Project	173,058		173,058	
MCC Energy Study & Implementation	36,567		36,567	
Signage - MCC, OFC	4,283		4,283	
Storage Sheds	30,653	(30,653)	-	
Digital Sign - McLean Central Park	142,332	90,000	232,332	
Security Camera Upgrades & Monitoring System	17,000		17,000	
MCC Landscaping Development - Design & Implementation	TBD	50,000	50,000	TBD
Repaving/Repair of MCC Parking Lot	TBD	265,000	265,000	
Duvall Roof Replacement	TBD	110,000	110,000	
Replacement Furniture - Meeting Spaces	TBD	30,000	30,000	
HVAC Replacement - Gallery				75,000
Total MCC - OFC Projects	**$403,893**	**$514,347**	**$918,240**	**$75,000**
Total Capital Expenses - Theatre + MCC Projects	**$912,618**	**$482,347**	**$1,394,965**	**$75,000**

FY27-28 Fund Balance

Financial Summary FY26-F28			
Fund Statement	FY26 Actuals	FY27 Revised	FY28 Proposed
Beginning MCC General Fund Balance	$ 7,159,901	$ 6,827,466	$ 5,005,915
Total Revenue	$ 8,655,717	$ 8,181,407	$ 8,572,000
Total Operating Expenditures	$ (8,152,638)	$ (8,589,993)	$ (8,572,000)
Net Surplus (Shortfall) from Operations	**$ 503,079**	**$ (408,586)**	**$ -**
Less Capital Expenses	$ (817,514)	$ (1,394,965)	$ (75,000)
Less Vehicle Replacement	$ (18,000)	$ (18,000)	$ (18,000)
Net Surplus (Shortfall)	**$ (332,435)**	**$ (1,821,551)**	**$ (93,000)**
MCC General Fund Balance	**$ 6,827,466**	**$ 5,005,915**	**$ 4,912,915**
Capital Improvement Reserve Fund	$ 5,809,466	$ 3,969,915	$ 3,858,915
Vehicle Replacement Reserve Fund	$ 18,000	$ 36,000	$ 54,000
Operating Contingency Reserve	$ 1,000,000	$ 1,000,000	$ 1,000,000
Total Fund Balance	**$ 6,827,466**	**$ 5,005,915**	**$ 4,912,915**

Note: FY27 Revised includes carryover from the previous fiscal year and salary adjustments.

THANK YOU!

