

## FY17 BUDGET

askHRgreen.org Recycling & Beautification Committee  
(formerly HR Clean)

JURISDICTION	Population	239500 Admin Staff	239600 Direct	TOTAL
Chesapeake	235,638	\$5,551	\$9,466	\$15,017
Franklin	8,560	208	353	\$561
Gloucester County	37,225	887	1,512	\$2,399
Hampton	138,545	3,313	5,649	\$8,962
Isle of Wight County	27,885	672	1,145	\$1,817
James City County	71,140	1,673	2,852	\$4,525
Newport News	183,362	4,371	7,453	\$11,824
Norfolk	246,394	5,869	10,007	\$15,876
Poquoson	12,212	289	492	\$781
Portsmouth	96,802	2,308	3,935	\$6,243
Smithfield	8,287	196	334	\$530
Southampton County	18,783	450	767	\$1,217
Suffolk	89,586	2,092	3,568	\$5,660
Surry County	6,967	166	283	\$449
Virginia Beach	451,672	10,711	18,264	\$28,975
Williamsburg	15,064	354	605	\$959
York County	67,396	1,595	2,720	\$4,315
<b>TOTAL</b>	<b>1,715,518</b>	<b>40,705</b>	<b>69,405</b>	<b>110,110</b>

## FY18 Draft Budget

askHRgreen.org Recycling & Beautification Committee (formerly HR Clean)

No increase in admin/ed staff budget; Equal distribution of \$1100 promo item base allocation; Locality contributions subsidized by one-time use of \$10,000 of carryover funds

Jurisdiction	Population	Percent	239500 Admin/Ed Staff*	239600 Direct (promo item base allocation)	239600 Direct (askHRgreen, media, materials)	Reserve Funds to cover askHRgreen contribution	Total FY18 Committee Budget	Total FY18 Locality Contribution	Difference From FY 17 Locality Contribution
Chesapeake	238,283	13.81%	\$5,620	\$65	\$8,975	(\$1,381)	\$14,660	\$13,279	(\$1,738)
Franklin	8,535	0.49%	\$201	\$65	\$321	(\$49)	\$587	\$538	(\$23)
Gloucester	37,072	2.15%	\$874	\$65	\$1,396	(\$215)	\$2,335	\$2,121	(\$278)
Hampton	138,626	8.03%	\$3,270	\$65	\$5,221	(\$803)	\$8,556	\$7,752	(\$1,210)
Isle of Wight	28,151	1.63%	\$664	\$65	\$1,060	(\$163)	\$1,789	\$1,626	(\$191)
James City	73,325	4.25%	\$1,729	\$65	\$2,762	(\$425)	\$4,556	\$4,131	(\$394)
Newport News	183,454	10.63%	\$4,327	\$65	\$6,910	(\$1,063)	\$11,301	\$10,238	(\$1,586)
Norfolk	247,189	14.32%	\$5,830	\$65	\$9,310	(\$1,432)	\$15,205	\$13,773	(\$2,103)
Poquoson	12,359	0.72%	\$292	\$65	\$465	(\$72)	\$822	\$750	(\$31)
Portsmouth	96,874	5.61%	\$2,285	\$65	\$3,649	(\$561)	\$5,998	\$5,437	(\$806)
Smithfield	8,287	0.48%	\$195	\$65	\$312	(\$48)	\$572	\$524	(\$6)
Southampton	18,551	1.07%	\$438	\$65	\$699	(\$107)	\$1,201	\$1,093	(\$124)
Suffolk	90,426	5.24%	\$2,133	\$65	\$3,406	(\$524)	\$5,603	\$5,079	(\$581)
Surry	6,819	0.40%	\$161	\$65	\$257	(\$40)	\$482	\$443	(\$6)
Virginia Beach	453,500	26.28%	\$10,696	\$65	\$17,081	(\$2,628)	\$27,842	\$25,214	(\$3,761)
Williamsburg	14,860	0.86%	\$350	\$65	\$560	(\$86)	\$975	\$889	(\$70)
York	69,466	4.03%	\$1,638	\$65	\$2,616	(\$403)	\$4,320	\$3,917	(\$398)
Region	1,725,777	100.00%	\$40,705	\$1,100	\$65,000	(\$10,000)	\$106,805	\$96,805	(\$13,305)

As of July 1, 2016, the Recycling & Beautification Committee has approximately \$53K in reserve funding.

\*Includes all program costs (hospitality, webinars, training, travel).

Budget is based on the July 1, 2015 population estimates for cities and counties from Weldon Cooper Center. (Published on January 27, 2016)

Smithfield's population based on United States Census Bureau 2014 Population Estimate.

Smithfield's population was subtracted from Isle of Wight County's population.