

RRBA Update for HRPDC November 1, 2017

Budget and Expenditures

- RRBA has attached a copy of our budget for FY 2017, which details our anticipated revenue and expenditures for this year.
- The budget includes the executive director's compensation.

Funding

- RRBA's primary sources of funding at this time are grants, local government, and individual contributions.
- RRBA sends out annual dues requests to each of the counties in the Roanoke River Basin. The dues for each county are assessed based on the population of that county.
- RRBA also sends an annual newsletter providing an update on the issues we are working on to members and other interested individuals. The newsletter includes a page that allows individuals and organizations to join as new members or to renew their membership by donating. The membership dues are set at \$25 for individuals and \$100 for organizations.
- The results of our fundraising efforts for 2017 are reflected in the revenues section of the attached budget.
- Moving forward, we hope to increase our fundraising potential through more regular communication with members and stakeholders through a quarterly electronic newsletter and intend to pursue additional grant opportunities for programs that will allow RRBA to increase its presence in the region.

Programs

- Coal Ash
 - RRBA is continuing our efforts to have coal ash storage ponds cleaned up and moved to safe storage facilities in order to remove this threat to the region's water supply.
 - To this end, we have brought challenges under the Clean Water Act and the Coal Combustion Residuals Rule to ensure that continued operations and closure plans conform to these federal laws.
 - In addition, we had some success in joining with other groups to pressure Duke into publishing previously blacked out sections of their Emergency Action Plans, which show the inundation maps and emergency contacts for localities that would be affected in the event that one of their coal ash ponds breaks.
- Uranium Mining
 - Virginia Uranium currently has two legal challenges to the state's moratorium on mining.
 - The state court case is moving forward in Wise County.

- The federal case was initially brought in Danville. In this case, VUI has lost in Danville and on appeal, and has petitioned the U.S. Supreme Court to hear the case. There is no word yet on whether the Supreme Court will take that case.
- Virginia's moratorium is being defended by the Attorney General and RRBA is following these cases.
- New Programs
 - RRBA is in the process of developing a strategy that will allow us to maintain a more visible, permanent, and positive role in the region. This will attempt to build off of the early success from our Upper Reach program. We are in the early stages of this, but some broad initial areas of focus include educating the public and localities about the importance of water quality, demonstrating the value of these resources in order to present their protection as a regional priority, and enabling both RRBA and other regional entities to better identify emerging opportunities and threats.

Legislative Positions

- RRBA has not taken formal legislative positions for this year, but the Executive Director will be attending VCN's General Assembly Preview in December. In general, we intend to continue following legislative developments on issues that will affect water quality in the Roanoke River Basin and will continue to educate our members and stakeholders about those issues.

**Roanoke River Basin Association
2017 - 2018 Budget Proposal**

	2016-2017 Budget FINAL	Proposed 2017-2018 Budget	Difference
Revenue			
Grants	-	50,000	-
Corporate	-	-	-
Individuals	-	2,000	-
Fundraisers and events	-	-	-
Local Governments	-	20,000	-
Interest income	-	-	-
Total revenue \$	-	\$ 72,000	\$ -
In-Kind Revenue			
	\$		
	\$		
Total Revenue	\$ -	\$ 72,000	\$ -
Expenses			
Independent Contractor Pay	21,143	52,400	-
Occupancy (rent and utilities)	1,898	1,800	-
Insurance	4,000	2,000	-
Accounting	3,600	3,600	-
Equipment	400	1,000	-
Supplies	-	500	-
Postage	18	100	-
Travel	1,740	2,000	-
Marketing and Outreach	1,000	2,135	-
Website & Logo	256	500	
Newsletter	1,326	1,176	
Board/Membership Communication		459	
Organizational Development	-	4,500	-
State Solicitation Licenses	400	400	-
Meetings and Events	1,159	1,000	-
Subscriptions and Dues	500	500	-
Total expenses \$	37,440	\$ 71,935	\$ -
Total Expenses	\$ -	\$ 71,935	\$ -
Total Revenue		\$ 72,000	