

FY21 Budget - Final

No increase in admin staff budget, slight decrease in overall direct program budgets from FY20; Equal distribution of \$1000 promo item base allocation; Locality contributions subsidized by one-time use of \$8,000 of carryover funds.

Jurisdiction	Population	Percent	239500 Admin/Ed Staff*	239600 Direct (promo item base allocation)	239600 Direct (askHRgreen, media, materials)	Reserve Funds to offset locality contribution	Total FY21 Committee Budget	Total FY21 Locality Contribution
Chesapeake	243,868	14.12%	\$7,061	\$59	\$9,038	(\$1,130)	\$16,157	\$15,028
Franklin	8,308	0.48%	\$241	\$59	\$308	(\$38)	\$607	\$569
Gloucester	37,194	2.15%	\$1,077	\$59	\$1,378	(\$172)	\$2,514	\$2,342
Hampton	135,629	7.85%	\$3,927	\$59	\$5,026	(\$628)	\$9,012	\$8,384
Isle of Wight	29,051	1.68%	\$841	\$59	\$1,077	(\$135)	\$1,977	\$1,842
James City	75,837	4.39%	\$2,196	\$59	\$2,811	(\$351)	\$5,065	\$4,714
Newport News	181,119	10.49%	\$5,244	\$59	\$6,712	(\$839)	\$12,015	\$11,176
Norfolk	245,741	14.23%	\$7,115	\$59	\$9,107	(\$1,138)	\$16,281	\$15,143
Poquoson	12,320	0.71%	\$357	\$59	\$457	(\$57)	\$872	\$815
Portsmouth	94,953	5.50%	\$2,749	\$59	\$3,519	(\$440)	\$6,327	\$5,887
Smithfield	8,441	0.49%	\$244	\$59	\$313	(\$39)	\$616	\$577
Southampton	17,851	1.03%	\$517	\$59	\$662	(\$83)	\$1,237	\$1,155
Suffolk	92,714	5.37%	\$2,684	\$59	\$3,436	(\$429)	\$6,179	\$5,750
Surry	6,584	0.38%	\$191	\$59	\$244	(\$31)	\$493	\$463
Virginia Beach	453,410	26.26%	\$13,128	\$59	\$16,803	(\$2,100)	\$29,990	\$27,889
Williamsburg	15,183	0.88%	\$440	\$59	\$563	(\$70)	\$1,061	\$991
York	68,725	3.98%	\$1,990	\$59	\$2,547	(\$318)	\$4,596	\$4,277
Region	1,726,928	100.00%	\$50,000	\$1,000	\$64,000	(\$8,000)	\$115,000	\$107,000