

FY20 Budget

No increase in admin/ed staff or direct program budgets from FY19; Equal distribution of \$1100 promo item base allocation; Locality contributions subsidized by one-time use of \$19,000 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 FY20 Committee Budget	Total FY20 Locality Contribution
Chesapeake	242,655	14.03%	\$7,016	\$65	\$9,121	(\$2,666)	\$16,201	\$13,535
Franklin	8,474	0.49%	\$245	\$65	\$319	(\$93)	\$628	\$535
Gloucester	37,169	2.15%	\$1,075	\$65	\$1,397	(\$408)	\$2,536	\$2,128
Hampton	136,743	7.91%	\$3,954	\$65	\$5,140	(\$1,502)	\$9,158	\$7,656
Isle of Wight	28,978	1.68%	\$838	\$65	\$1,089	(\$318)	\$1,992	\$1,673
James City	74,722	4.32%	\$2,160	\$65	\$2,809	(\$821)	\$5,034	\$4,213
Newport News	182,155	10.53%	\$5,267	\$65	\$6,847	(\$2,001)	\$12,178	\$10,177
Norfolk	246,256	14.24%	\$7,120	\$65	\$9,256	(\$2,706)	\$16,441	\$13,735
Poquoson	12,311	0.71%	\$356	\$65	\$463	(\$135)	\$883	\$748
Portsmouth	95,440	5.52%	\$2,759	\$65	\$3,587	(\$1,049)	\$6,411	\$5,363
Smithfield	8,355	0.48%	\$242	\$65	\$314	(\$92)	\$620	\$529
Southampton	18,119	1.05%	\$524	\$65	\$681	(\$199)	\$1,270	\$1,071
Suffolk	92,533	5.35%	\$2,675	\$65	\$3,478	(\$1,017)	\$6,218	\$5,201
Surry	6,674	0.39%	\$193	\$65	\$251	(\$73)	\$509	\$435
Virginia Beach	454,448	26.28%	\$13,139	\$65	\$17,081	(\$4,993)	\$30,285	\$25,292
Williamsburg	15,404	0.89%	\$445	\$65	\$579	(\$169)	\$1,089	\$920
York	68,890	3.98%	\$1,992	\$65	\$2,589	(\$757)	\$4,646	\$3,889
Region	1,729,326	100.00%	\$50,000	\$1,100	\$65,000	(\$19,000)	\$116,100	\$97,100

FY21 Draft Budget

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	Difference From FY20 Locality Contribution	Votes
Chesapeake	243,868	14.12%	\$7,061	\$59	\$9,038	(\$1,130)	\$16,157	\$15,028	\$1,492	
Franklin	8,308	0.48%	\$241	\$59	\$308	(\$38)	\$607	\$569	\$34	
Gloucester	37,194	2.15%	\$1,077	\$59	\$1,378	(\$172)	\$2,514	\$2,342	\$214	
Hampton	135,629	7.85%	\$3,927	\$59	\$5,026	(\$628)	\$9,012	\$8,384	\$728	
Isle of Wight	29,051	1.68%	\$841	\$59	\$1,077	(\$135)	\$1,977	\$1,842	\$169	
James City	75,837	4.39%	\$2,196	\$59	\$2,811	(\$351)	\$5,065	\$4,714	\$501	
Newport News	181,119	10.49%	\$5,244	\$59	\$6,712	(\$839)	\$12,015	\$11,176	\$999	
Norfolk	245,741	14.23%	\$7,115	\$59	\$9,107	(\$1,138)	\$16,281	\$15,143	\$1,407	
Poquoson	12,320	0.71%	\$357	\$59	\$457	(\$57)	\$872	\$815	\$67	
Portsmouth	94,953	5.50%	\$2,749	\$59	\$3,519	(\$440)	\$6,327	\$5,887	\$524	
Smithfield	8,441	0.49%	\$244	\$59	\$313	(\$39)	\$616	\$577	\$48	
Southampton	17,851	1.03%	\$517	\$59	\$662	(\$83)	\$1,237	\$1,155	\$84	
Suffolk	92,714	5.37%	\$2,684	\$59	\$3,436	(\$429)	\$6,179	\$5,750	\$548	
Surry	6,584	0.38%	\$191	\$59	\$244	(\$31)	\$493	\$463	\$28	
Virginia Beach	453,410	26.26%	\$13,128	\$59	\$16,803	(\$2,100)	\$29,990	\$27,889	\$2,597	
Williamsburg	15,183	0.88%	\$440	\$59	\$563	(\$70)	\$1,061	\$991	\$71	
York	68,725	3.98%	\$1,990	\$59	\$2,547	(\$318)	\$4,596	\$4,277	\$388	
Region	1,726,928	100.00%	\$50,000	\$1,000	\$64,000	(\$8,000)	\$115,000	\$107,000	\$9,900	

As of August 1, 2019, the Recycling & Beautification Committee has approximately \$24,500 in reserve funding.

*Includes staff time, hospitality, webinars, conference calls, training, travel.

Budget is based on the July 1, 2018 population estimates for cities and counties from Weldon Cooper Center. (Published on January 28, 2019)

Smithfield's population based on United States Census Bureau 2018 Population Estimate.

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