

## FY21 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
Chesapeake	243,868	14.10%	\$7,052	\$59	\$9,026	(\$1,128)	\$16,137	\$15,009
Franklin	8,308	0.48%	\$240	\$59	\$308	(\$38)	\$607	\$568
Gloucester	37,194	2.15%	\$1,076	\$59	\$1,377	(\$172)	\$2,511	\$2,339
Hampton	135,629	7.84%	\$3,922	\$59	\$5,020	(\$628)	\$9,001	\$8,373
Isle of Wight	29,051	1.68%	\$840	\$59	\$1,075	(\$134)	\$1,974	\$1,840
James City	75,837	4.39%	\$2,193	\$59	\$2,807	(\$351)	\$5,059	\$4,708
Newport News	181,119	10.47%	\$5,237	\$59	\$6,704	(\$838)	\$12,000	\$11,162
Norfolk	245,741	14.21%	\$7,106	\$59	\$9,096	(\$1,137)	\$16,261	\$15,124
Poquoson	12,320	0.71%	\$356	\$59	\$456	(\$57)	\$871	\$814
Portsmouth	94,953	5.49%	\$2,746	\$59	\$3,515	(\$439)	\$6,319	\$5,880
Smithfield	8,441	0.49%	\$244	\$59	\$312	(\$39)	\$615	\$576
Southampton	17,851	1.03%	\$516	\$59	\$661	(\$83)	\$1,236	\$1,153
Suffolk	92,714	5.36%	\$2,681	\$59	\$3,432	(\$429)	\$6,171	\$5,742
Surry	6,584	0.38%	\$190	\$59	\$244	(\$30)	\$493	\$462
Virginia Beach	453,410	26.22%	\$13,111	\$59	\$16,782	(\$2,098)	\$29,952	\$27,854
Williamsburg	15,183	0.88%	\$439	\$59	\$562	(\$70)	\$1,060	\$990
York	68,725	3.97%	\$1,987	\$59	\$2,544	(\$318)	\$4,590	\$4,272
<b>Region</b>	<b>1,726,928</b>	<b>99.87%</b>	<b>\$50,000</b>	<b>\$1,000</b>	<b>\$64,000</b>	<b>(\$8,000)</b>	<b>\$114,856</b>	<b>\$106,866</b>

## FY22 Budget - Draft

No increase in staff or direct budget line items; 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 FY22 Committee Budget	Total FY22 Locality Contribution	Difference From FY21 Locality Contribution
Chesapeake	245,745	14.21%	\$7,106	\$59	\$9,096	(\$1,137)	\$16,261	\$15,124	\$115
Franklin	8,261	0.48%	\$239	\$59	\$306	(\$38)	\$603	\$565	(\$3)
Gloucester	37,090	2.15%	\$1,073	\$59	\$1,373	(\$172)	\$2,504	\$2,333	(\$6)
Hampton	135,753	7.85%	\$3,926	\$59	\$5,025	(\$628)	\$9,009	\$8,381	\$8
Isle of Wight	29,174	1.69%	\$844	\$59	\$1,080	(\$135)	\$1,982	\$1,847	\$8
James City	75,907	4.39%	\$2,195	\$59	\$2,810	(\$351)	\$5,063	\$4,712	\$4
Newport News	181,000	10.47%	\$5,234	\$59	\$6,699	(\$837)	\$11,992	\$11,155	(\$7)
Norfolk	245,054	14.17%	\$7,086	\$59	\$9,070	(\$1,134)	\$16,215	\$15,081	(\$42)
Poquoson	12,395	0.72%	\$358	\$59	\$459	(\$57)	\$876	\$819	\$5
Portsmouth	94,581	5.47%	\$2,735	\$59	\$3,501	(\$438)	\$6,295	\$5,857	(\$23)
Smithfield	8,475	0.49%	\$245	\$59	\$314	(\$39)	\$618	\$578	\$2
Southampton	17,855	1.03%	\$516	\$59	\$661	(\$83)	\$1,236	\$1,153	\$0
Suffolk	93,825	5.43%	\$2,713	\$59	\$3,473	(\$434)	\$6,245	\$5,811	\$68
Surry	6,561	0.38%	\$190	\$59	\$243	(\$30)	\$491	\$461	(\$1)
Virginia Beach	452,643	26.18%	\$13,089	\$59	\$16,754	(\$2,094)	\$29,902	\$27,807	(\$47)
Williamsburg	15,383	0.89%	\$445	\$59	\$569	(\$71)	\$1,073	\$1,002	\$12
York	69,407	4.01%	\$2,007	\$59	\$2,569	(\$321)	\$4,635	\$4,314	\$42
<b>Region</b>	<b>1,729,109</b>	<b>100.00%</b>	<b>\$50,000</b>	<b>\$1,000</b>	<b>\$64,000</b>	<b>(\$8,000)</b>	<b>\$115,000</b>	<b>\$107,000</b>	<b>\$134</b>

As of August 1, 2020, the Recycling & Beautification Committee has approximately \$20,200 in reserve funding.

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

Budget is based on the July 1, 2019 population estimates for cities and counties from Weldon Cooper Center. (Published on January 27, 2020)

Smithfield's population based on United States Census Bureau 2019 Population Estimate.

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