

## FY18 Budget

No increase in admin/ed staff budget from FY17; 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
Chesapeake	238,283	13.81%	\$5,620	\$65	\$8,975	(\$1,381)	\$14,660	\$13,279
Franklin	8,535	0.49%	\$201	\$65	\$321	(\$49)	\$587	\$538
Gloucester	37,072	2.15%	\$874	\$65	\$1,396	(\$215)	\$2,335	\$2,121
Hampton	138,626	8.03%	\$3,270	\$65	\$5,221	(\$803)	\$8,556	\$7,752
Isle of Wight	28,151	1.63%	\$664	\$65	\$1,060	(\$163)	\$1,789	\$1,626
James City	73,325	4.25%	\$1,729	\$65	\$2,762	(\$425)	\$4,556	\$4,131
Newport News	183,454	10.63%	\$4,327	\$65	\$6,910	(\$1,063)	\$11,301	\$10,238
Norfolk	247,189	14.32%	\$5,830	\$65	\$9,310	(\$1,432)	\$15,205	\$13,773
Poquoson	12,359	0.72%	\$292	\$65	\$465	(\$72)	\$822	\$750
Portsmouth	96,874	5.61%	\$2,285	\$65	\$3,649	(\$561)	\$5,998	\$5,437
Smithfield	8,287	0.48%	\$195	\$65	\$312	(\$48)	\$572	\$524
Southampton	18,551	1.07%	\$438	\$65	\$699	(\$107)	\$1,201	\$1,093
Suffolk	90,426	5.24%	\$2,133	\$65	\$3,406	(\$524)	\$5,603	\$5,079
Surry	6,819	0.40%	\$161	\$65	\$257	(\$40)	\$482	\$443
Virginia Beach	453,500	26.28%	\$10,696	\$65	\$17,081	(\$2,628)	\$27,842	\$25,214
Williamsburg	14,860	0.86%	\$350	\$65	\$560	(\$86)	\$975	\$889
York	69,466	4.03%	\$1,638	\$65	\$2,616	(\$403)	\$4,320	\$3,917
<b>Region</b>	<b>1,725,777</b>	<b>100.00%</b>	<b>\$40,705</b>	<b>\$1,100</b>	<b>\$65,000</b>	<b>(\$10,000)</b>	<b>\$106,805</b>	<b>\$96,805</b>

## FY19 Draft Budget

10,000 increase in admin/ed staff budget from FY18; Equal distribution of \$1100 promo item base allocation; Locality contributions subsidized by one-time use of \$19,295 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 FY19 Committee Budget	Total FY19 Locality Contribution	Difference From FY 18 Locality Contribution	Votes
Chesapeake	240,485	13.91%	\$6,957	\$65	\$9,045	(\$2,685)	\$16,067	\$13,382	\$103	26-Sep
Franklin	8,597	0.50%	\$249	\$65	\$323	(\$96)	\$637	\$541	\$3	no response
Gloucester	36,983	2.14%	\$1,070	\$65	\$1,391	(\$413)	\$2,526	\$2,113	(\$8)	18-Sep
Hampton	137,492	7.96%	\$3,978	\$65	\$5,171	(\$1,535)	\$9,214	\$7,679	(\$74)	18-Sep
Isle of Wight	28,639	1.66%	\$829	\$65	\$1,077	(\$320)	\$1,970	\$1,651	\$25	18-Sep
James City	73,615	4.26%	\$2,130	\$65	\$2,769	(\$822)	\$4,963	\$4,141	\$10	18-Sep
Newport News	183,218	10.60%	\$5,301	\$65	\$6,891	(\$2,046)	\$12,256	\$10,211	(\$28)	14-Sep
Norfolk	247,087	14.30%	\$7,148	\$65	\$9,293	(\$2,759)	\$16,506	\$13,748	(\$25)	20-Sep
Poquoson	12,287	0.71%	\$355	\$65	\$462	(\$137)	\$882	\$745	(\$5)	3-Oct
Portsmouth	96,179	5.57%	\$2,783	\$65	\$3,617	(\$1,074)	\$6,465	\$5,391	(\$46)	3-Oct
Smithfield	8,435	0.49%	\$244	\$65	\$317	(\$94)	\$626	\$532	\$8	14-Sep
Southampton	18,242	1.06%	\$528	\$65	\$686	(\$204)	\$1,279	\$1,075	(\$19)	no response
Suffolk	91,722	5.31%	\$2,654	\$65	\$3,450	(\$1,024)	\$6,168	\$5,144	\$65	25-Sep
Surry	6,743	0.39%	\$195	\$65	\$254	(\$75)	\$513	\$438	(\$5)	no response
Virginia Beach	453,628	26.25%	\$13,124	\$65	\$17,061	(\$5,065)	\$30,250	\$25,185	(\$29)	10-Oct
Williamsburg	15,429	0.89%	\$446	\$65	\$580	(\$172)	\$1,091	\$919	\$30	25-Sep
York	69,466	4.02%	\$2,010	\$65	\$2,613	(\$776)	\$4,687	\$3,912	(\$6)	29-Sep
<b>Region</b>	<b>1,728,247</b>	<b>100.00%</b>	<b>\$50,000</b>	<b>\$1,100</b>	<b>\$65,000</b>	<b>(\$19,295)</b>	<b>\$116,100</b>	<b>\$96,805</b>	<b>\$0</b>	

As of July 1, 2017, the Recycling & Beautification Committee has approximately \$63K in reserve funding.

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

Budget is based on the July 1, 2016 population estimates for cities and counties from Weldon Cooper Center. (Published on January 30, 2017)

Smithfield's population based on United States Census Bureau 2016 Population Estimate.

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