

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
Chesapeake	240,485	13.91%	\$6,957	\$65	\$9,045	(\$2,685)	\$16,067	\$13,382	\$103
Franklin	8,597	0.50%	\$249	\$65	\$323	(\$96)	\$637	\$541	\$3
Gloucester	36,983	2.14%	\$1,070	\$65	\$1,391	(\$413)	\$2,526	\$2,113	(\$8)
Hampton	137,492	7.96%	\$3,978	\$65	\$5,171	(\$1,535)	\$9,214	\$7,679	(\$74)
Isle of Wight	28,639	1.66%	\$829	\$65	\$1,077	(\$320)	\$1,970	\$1,651	\$25
James City	73,615	4.26%	\$2,130	\$65	\$2,769	(\$822)	\$4,963	\$4,141	\$10
Newport News	183,218	10.60%	\$5,301	\$65	\$6,891	(\$2,046)	\$12,256	\$10,211	(\$28)
Norfolk	247,087	14.30%	\$7,148	\$65	\$9,293	(\$2,759)	\$16,506	\$13,748	(\$25)
Poquoson	12,287	0.71%	\$355	\$65	\$462	(\$137)	\$882	\$745	(\$5)
Portsmouth	96,179	5.57%	\$2,783	\$65	\$3,617	(\$1,074)	\$6,465	\$5,391	(\$46)
Smithfield	8,435	0.49%	\$244	\$65	\$317	(\$94)	\$626	\$532	\$8
Southampton	18,242	1.06%	\$528	\$65	\$686	(\$204)	\$1,279	\$1,075	(\$19)
Suffolk	91,722	5.31%	\$2,654	\$65	\$3,450	(\$1,024)	\$6,168	\$5,144	\$65
Surry	6,743	0.39%	\$195	\$65	\$254	(\$75)	\$513	\$438	(\$5)
Virginia Beach	453,628	26.25%	\$13,124	\$65	\$17,061	(\$5,065)	\$30,250	\$25,185	(\$29)
Williamsburg	15,429	0.89%	\$446	\$65	\$580	(\$172)	\$1,091	\$919	\$30
York	69,466	4.02%	\$2,010	\$65	\$2,613	(\$776)	\$4,687	\$3,912	(\$6)
Region	1,728,247	100.00%	\$50,000	\$1,100	\$65,000	(\$19,295)	\$116,100	\$96,805	\$0