

FY19 Budget

9,300 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
Chesapeake	240,485	13.91%	\$6,953	\$65	\$9,039	(\$2,683)	\$16,057	\$13,374
Franklin	8,597	0.50%	\$249	\$65	\$323	(\$96)	\$636	\$540
Gloucester	36,983	2.14%	\$1,069	\$65	\$1,390	(\$413)	\$2,524	\$2,111
Hampton	137,492	7.95%	\$3,975	\$65	\$5,168	(\$1,534)	\$9,208	\$7,674
Isle of Wight	28,639	1.66%	\$828	\$65	\$1,076	(\$320)	\$1,969	\$1,650
James City	73,615	4.26%	\$2,128	\$65	\$2,767	(\$821)	\$4,960	\$4,139
Newport News	183,218	10.59%	\$5,297	\$65	\$6,887	(\$2,044)	\$12,249	\$10,204
Norfolk	247,087	14.29%	\$7,144	\$65	\$9,287	(\$2,757)	\$16,496	\$13,739
Poquoson	12,287	0.71%	\$355	\$65	\$462	(\$137)	\$882	\$745
Portsmouth	96,179	5.56%	\$2,781	\$65	\$3,615	(\$1,073)	\$6,461	\$5,387
Smithfield	8,435	0.49%	\$244	\$65	\$317	(\$94)	\$626	\$532
Southampton	18,242	1.05%	\$527	\$65	\$686	(\$204)	\$1,278	\$1,074
Suffolk	91,722	5.30%	\$2,652	\$65	\$3,448	(\$1,023)	\$6,164	\$5,141
Surry	6,743	0.39%	\$195	\$65	\$253	(\$75)	\$513	\$438
Virginia Beach	453,628	26.23%	\$13,116	\$65	\$17,050	(\$5,061)	\$30,231	\$25,170
Williamsburg	15,429	0.89%	\$446	\$65	\$580	(\$172)	\$1,091	\$919
York	69,466	4.02%	\$2,008	\$65	\$2,611	(\$775)	\$4,684	\$3,909
Region	1,728,247	99.94%	\$50,000	\$1,100	\$65,000	(\$19,295)	\$116,028	\$96,745

FY20 Draft 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	Difference From FY19 Locality Contribution	Votes
Chesapeake	242,655	14.03%	\$7,016	\$65	\$9,121	(\$2,666)	\$16,201	\$13,535	\$161	1-Oct
Franklin	8,474	0.49%	\$245	\$65	\$319	(\$93)	\$628	\$535	(\$5)	
Gloucester	37,169	2.15%	\$1,075	\$65	\$1,397	(\$408)	\$2,536	\$2,128	\$17	20-Sep
Hampton	136,743	7.91%	\$3,954	\$65	\$5,140	(\$1,502)	\$9,158	\$7,656	(\$18)	19-Sep
Isle of Wight	28,978	1.68%	\$838	\$65	\$1,089	(\$318)	\$1,992	\$1,673	\$24	
James City	74,722	4.32%	\$2,160	\$65	\$2,809	(\$821)	\$5,034	\$4,213	\$74	25-Sep
Newport News	182,155	10.53%	\$5,267	\$65	\$6,847	(\$2,001)	\$12,178	\$10,177	(\$28)	25-Sep
Norfolk	246,256	14.24%	\$7,120	\$65	\$9,256	(\$2,706)	\$16,441	\$13,735	(\$4)	
Poquoson	12,311	0.71%	\$356	\$65	\$463	(\$135)	\$883	\$748	\$3	
Portsmouth	95,440	5.52%	\$2,759	\$65	\$3,587	(\$1,049)	\$6,411	\$5,363	(\$25)	28-Sep
Smithfield	8,355	0.48%	\$242	\$65	\$314	(\$92)	\$620	\$529	(\$3)	6-Sep
Southampton	18,119	1.05%	\$524	\$65	\$681	(\$199)	\$1,270	\$1,071	(\$4)	
Suffolk	92,533	5.35%	\$2,675	\$65	\$3,478	(\$1,017)	\$6,218	\$5,201	\$61	26-Sep
Surry	6,674	0.39%	\$193	\$65	\$251	(\$73)	\$509	\$435	(\$3)	26-Sep
Virginia Beach	454,448	26.28%	\$13,139	\$65	\$17,081	(\$4,993)	\$30,285	\$25,292	\$123	2-Oct
Williamsburg	15,404	0.89%	\$445	\$65	\$579	(\$169)	\$1,089	\$920	\$1	1-Oct
York	68,890	3.98%	\$1,992	\$65	\$2,589	(\$757)	\$4,646	\$3,889	(\$20)	26-Sep
Region	1,729,326	100.00%	\$50,000	\$1,100	\$65,000	(\$19,000)	\$116,100	\$97,100	\$355	

As of July 1, 2018, the Recycling & Beautification Committee has approximately \$41,500 in reserve funding.

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

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

Smithfield's population based on United States Census Bureau 2017 Population Estimate.

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