

FY17 BUDGET

askHRgreen.org Recycling & Beautification Committee
(formerly HR Clean)

| JURISDICTION | Population | 239500 Admin Staff | 239600 Direct | TOTAL |
|----------------------|------------------|--------------------------|------------------|----------------|
| Chesapeake | 235,638 | \$5,551 | \$9,466 | \$15,017 |
| Franklin | 8,560 | 208 | 353 | \$561 |
| Gloucester County | 37,225 | 887 | 1,512 | \$2,399 |
| Hampton | 138,545 | 3,313 | 5,649 | \$8,962 |
| Isle of Wight County | 27,885 | 672 | 1,145 | \$1,817 |
| James City County | 71,140 | 1,673 | 2,852 | \$4,525 |
| Newport News | 183,362 | 4,371 | 7,453 | \$11,824 |
| Norfolk | 246,394 | 5,869 | 10,007 | \$15,876 |
| Poquoson | 12,212 | 289 | 492 | \$781 |
| Portsmouth | 96,802 | 2,308 | 3,935 | \$6,243 |
| Smithfield | 8,287 | 196 | 334 | \$530 |
| Southampton County | 18,783 | 450 | 767 | \$1,217 |
| Suffolk | 89,586 | 2,092 | 3,568 | \$5,660 |
| Surry County | 6,967 | 166 | 283 | \$449 |
| Virginia Beach | 451,672 | 10,711 | 18,264 | \$28,975 |
| Williamsburg | 15,064 | 354 | 605 | \$959 |
| York County | 67,396 | 1,595 | 2,720 | \$4,315 |
| TOTAL | 1,715,518 | 40,705 | 69,405 | 110,110 |

FY18 Draft Budget

askHRgreen.org Recycling & Beautification Committee (formerly HR Clean)

No increase in admin/ed staff budget; 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 | Difference From FY 17 Locality Contribution | Approval Received |
|----------------|------------------|----------------|------------------------------|---|---|---|-----------------------------------|--|--|----------------------|
| Chesapeake | 238,283 | 13.81% | \$5,620 | \$65 | \$8,975 | (\$1,381) | \$14,660 | \$13,279 | (\$1,738) | 13-Sep |
| Franklin | 8,535 | 0.49% | \$201 | \$65 | \$321 | (\$49) | \$587 | \$538 | (\$23) | 29-Sep |
| Gloucester | 37,072 | 2.15% | \$874 | \$65 | \$1,396 | (\$215) | \$2,335 | \$2,121 | (\$278) | 9-Sep |
| Hampton | 138,626 | 8.03% | \$3,270 | \$65 | \$5,221 | (\$803) | \$8,556 | \$7,752 | (\$1,210) | 13-Sep |
| Isle of Wight | 28,151 | 1.63% | \$664 | \$65 | \$1,060 | (\$163) | \$1,789 | \$1,626 | (\$191) | 13-Sep |
| James City | 73,325 | 4.25% | \$1,729 | \$65 | \$2,762 | (\$425) | \$4,556 | \$4,131 | (\$394) | 10-Aug |
| Newport News | 183,454 | 10.63% | \$4,327 | \$65 | \$6,910 | (\$1,063) | \$11,301 | \$10,238 | (\$1,586) | 13-Sep |
| Norfolk | 247,189 | 14.32% | \$5,830 | \$65 | \$9,310 | (\$1,432) | \$15,205 | \$13,773 | (\$2,103) | 13-Sep |
| Poquoson | 12,359 | 0.72% | \$292 | \$65 | \$465 | (\$72) | \$822 | \$750 | (\$31) | 5-Oct |
| Portsmouth | 96,874 | 5.61% | \$2,285 | \$65 | \$3,649 | (\$561) | \$5,998 | \$5,437 | (\$806) | 13-Sep |
| Smithfield | 8,287 | 0.48% | \$195 | \$65 | \$312 | (\$48) | \$572 | \$524 | (\$6) | 13-Sep |
| Southampton | 18,551 | 1.07% | \$438 | \$65 | \$699 | (\$107) | \$1,201 | \$1,093 | (\$124) | 8-Oct |
| Suffolk | 90,426 | 5.24% | \$2,133 | \$65 | \$3,406 | (\$524) | \$5,603 | \$5,079 | (\$581) | 13-Sep |
| Surry | 6,819 | 0.40% | \$161 | \$65 | \$257 | (\$40) | \$482 | \$443 | (\$6) | 22-Sep |
| Virginia Beach | 453,500 | 26.28% | \$10,696 | \$65 | \$17,081 | (\$2,628) | \$27,842 | \$25,214 | (\$3,761) | 14-Sep |
| Williamsburg | 14,860 | 0.86% | \$350 | \$65 | \$560 | (\$86) | \$975 | \$889 | (\$70) | 23-Sep |
| York | 69,466 | 4.03% | \$1,638 | \$65 | \$2,616 | (\$403) | \$4,320 | \$3,917 | (\$398) | 29-Sep |
| Region | 1,725,777 | 100.00% | \$40,705 | \$1,100 | \$65,000 | (\$10,000) | \$106,805 | \$96,805 | (\$13,305) | |

As of July 1, 2016, the Recycling & Beautification Committee has approximately \$53K in reserve funding.

*Includes all program costs (hospitality, webinars, training, travel).

Budget is based on the July 1, 2015 population estimates for cities and counties from Weldon Cooper Center. (Published on January 27, 2016)

Smithfield's population based on United States Census Bureau 2014 Population Estimate.

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