

LGWCC FY 2020-2021 Actual to Budget and 2021-2022 Budget

Category	FY 2020-2021		FY 2021-2022	
	CARRY FORWARD	\$695,335	\$700,348	
INCOME	Actual	Budget	Budget	
North Carolina	-			
Virginia	-	-	-	
Virginia Beach	286,600	286,000	302,052	
Brunswick County	90,000	90,000	90,000	
Mecklenburg County	116,000	116,000	116,000	
Halifax County	58,000	58,000	58,000	
Northampton County	116,000	116,000	116,000	
Warren County	116,000	116,000	116,000	
Halifax County Tourism	-	-	-	
USDA/APHIS	-	-	-	
Interest	208	250	200	
Dominion Power	-	-	-	
Lake Gaston Assoc	-	-	-	
TOTAL INCOME	\$782,808	\$782,250	\$798,252	
	TOTAL FUNDS AVAILABLE		\$1,498,600	
EXPENSES				
Office Operations	67.45	100	100	
Insurance	0.00	-	-	
NC Ag Fd/Ext Associate	45,000.00	45,000	45,000	
Attorney/VA Corp Fee	160.00	250	250	
LGA Stakeholders	0.00	-	-	
Web Site	450.22	400	475	
Audit & Taxes	2,575.00	2,500	2,700	
NCSU/Tuber Survey	0.00	12,000	12,000	
NCSU/Integrated Lyngbya Research	150,000.00	250,000	200,000	
Re-Vegetation Project	3,694.20	2,500	2,000	
NCSU/Whole Lake Survey	25,000.00	25,000	25,000	
NCSU Volunteer Survey +/-Plant ID	5,000.00	5,000	5,000	
Bio Treatment/Grass Carp	0.00	6,000	6,000	
FasTEST	0.00	4,000	4,000	
Chemical Applicator	114,025.34	159,990	162,522	
Chemicals	431,823.65	596,911	708,840	
NCSU/Vehicle support	0.00	-	-	
TOTAL EXPENSES	\$777,796	\$1,109,651	\$1,173,887	
	ending FUNDS AVAILABLE		\$324,713	
	Treatment year	2020	2021	2022
Note: treatment acreage	Hydrilla	83	0	130
	Lyngbya	91	300	300

LGWCC Financial History

Category	budget						
INCOME	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
North Carolina	75,000		-	-	-	-	-
Virginia	-		-	-	-	-	-
Virginia Beach	265,000	267,969	272,324	280,143	280,143	286,600	302,052
Brunswick County	90,000	58,000	32,000	-	90,000	90,000	90,000
Mecklenburg County	116,000	58,000	58,000	-	116,000	116,000	116,000
Halifax County	58,000	75,000	-	-	116,000	58,000	58,000
Northampton County	75,000	58,000	58,000	-	116,000	116,000	116,000
Warren County	116,000	58,000	58,000	-	116,000	116,000	116,000
Halifax County Tourism	-	5,000	-	-	-	-	-
Interest	142	277	532	100	595	208	200
Dominion Power	6,883			-	-		
Lake Gaston Assoc						-	-
Donation	-		200	-	-	-	-
TOTAL INCOME	\$802,025	\$580,246	\$479,056	\$280,243	\$834,738	\$782,808	\$798,252
EXPENSES							
Office Operations	1,164	1,149	886	-	39	67	100
Insurance	-		-	-	-	0	-
NC Ag Fd/Ext Associate	48,750	48,750	26,250	45,000	45,000	45,000	45,000
Attorney/VA Corp Fee	-		-	135	160	160	250
LGA Stakeholders	-		-	-	-	0	-
Web Site	1,751	320	416	436	408	450	475
Audit & Taxes	2,275	2,350	2,400	2,525	2,500	2,575	2,700
NCSU/Tuber Survey	12,000	12,000	12,000	12,000	12,000	0	12,000
NCSU/Integrated Research	25,000	4,000	65,000	50,000	200,000	150,000	200,000
Re-Vegetation Project	8,738	8,312	7,057	1,762	1,904	3,694	2,000
NCSU/Whole Lake Survey	25,000	25,000	25,000	25,000	25,000	25,000	25,000
NCSU Volunteer Survey +/-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Bio Treatment/Grass Carp	-		-		-	0	6,000
FasTEST	2,470	3,610	-	570	-	0	4,000
Chemical Applicator	57,788	27,386	40,423	49,162	56,964	114,025	162,522
Chemicals	424,554	236,562	162,343	201,296	236,354	431,824	708,840
NCSU/Vehicle support	-	-	-	-	18,023	0	-
TOTAL EXPENSES	\$ 614,490	\$ 374,438	\$ 346,776	\$ 392,886	\$ 603,351	\$777,796	\$1,173,887