

LGWCC FY 2019-2020 Actual to Budget and 2020-2021 Budget

Category	FY 2019-2020		FY 2020-2021
CARRY FORWARD			\$695,335
INCOME	Actual	Budget	Budget
North Carolina	-	25,000	
Virginia	-	-	-
Virginia Beach	280,143	267,969	286,000
Brunswick County	90,000	116,000	90,000
Mecklenburg County	116,000	116,000	116,000
Halifax County	116,000	116,000	58,000
Northampton County	116,000	116,000	116,000
Warren County	116,000	116,000	116,000
Halifax County Tourism	-	5,000	-
USDA/APHIS	-	-	-
Interest	595	500	250
Dominion Power	-	-	-
Lake Gaston Assoc	-	-	-
TOTAL INCOME	\$834,738	\$878,469	\$782,250
TOTAL FUNDS AVAILABLE			\$1,477,585
EXPENSES			
Office Operations	39	2,500	100
Insurance	-	-	-
NC Ag Fd/Ext Associate	45,000	45,000	45,000
Attorney/VA Corp Fee	160	500	250
LGA Stakeholders	-	-	-
Web Site	408	1,500	400
Audit & Taxes	2,500	3,000	2,500
NCSU/Tuber Survey	12,000	12,000	12,000
NCSU/Integrated Lyngbya Research	200,000	200,000	250,000
Re-Vegetation Project	1,904	-	2,500
NCSU/Whole Lake Survey	25,000	25,000	25,000
NCSU Volunteer Survey +/-Plant ID	5,000	5,000	5,000
Bio Treatment/Grass Carp	-	6,000	6,000
FasTEST	-	4,000	4,000
Chemical Applicator	56,964	-	159,990
Chemicals	236,354	411,664	596,911
NCSU/Vehicle support	18,023	-	-
TOTAL EXPENSES	\$603,351	\$716,164	\$1,109,651
ending FUNDS AVAILABLE	\$695,335		\$367,934
Note: treatment acreage	Hydrilla	83	130
	Lyngbya	91	300