

LGWCC FY 2020-2021 YTD Actual (as of Nov 1, 2020) to Budget

CARRY FORWARD \$695,335

Category	FY 2020-2021 Actual	FY 2020-2021 Budget	Variance Actual to Budget
INCOME			
North Carolina	-	-	0
Virginia	-	-	0
Virginia Beach	-	286,000	(286,000)
Brunswick County	-	90,000	(90,000)
Mecklenburg County	-	116,000	(116,000)
Halifax County	-	58,000	(58,000)
Northampton County	-	116,000	(116,000)
Warren County	-	116,000	(116,000)
Halifax County Tourism	-	-	-
USDA/APHIS	-	-	-
Interest	61	250	(189)
Dominion Power	-	-	-
Lake Gaston Assoc	-	-	-
TOTAL INCOME	\$61	\$782,250	(\$782,189)

EXPENSES			
Office Operations	67	100	(33)
Insurance	-	-	-
NC Ag Fd/Ext Associate	11,250	45,000	(33,750)
Attorney/VA Corp Fee	-	250	(250)
LGA Stakeholders	-	-	-
Web Site	150	400	(250)
Audit & Taxes	-	2,500	(2,500)
NCSU/Tuber Survey	-	12,000	(12,000)
NCSU/Integrated Lyngbya Research	-	250,000	(250,000)
Re-Vegetation Project	-	2,500	(2,500)
NCSU/Whole Lake Survey	-	25,000	(25,000)
NCSU Volunteer Survey +/-Plant ID	-	5,000	(5,000)
Bio Treatment/Grass Carp	-	6,000	(6,000)
FasTEST	-	4,000	(4,000)
Chemical Applicator	37,208	159,990	(122,782)
Chemicals	95,930	596,911	(500,981)
NCSU/Vehicle support	-	-	-
TOTAL EXPENSES	\$144,605	\$1,109,651	(\$965,046)

ending FUNDS AVAILABLE \$550,790 \$367,934