

BUDGET ORDINANCE 2020-2021
ORIGINAL

Be it ordained by the Piedmont Triad Regional Council (PTRC):

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of PTRC and its activities for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the Chart of Accounts heretofore established for PTRC:

General / Council	\$	134,452
TOTAL GENERAL FUND APPROPRIATION	\$	134,452

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Fund Balance	\$	-
COG Dues		104,452
Interest		30,000
TOTAL GENERAL FUND ESTIMATED REVENUES	\$	134,452

Section 3. The following amounts are hereby appropriated in the Special Revenue Fund - Grant Project Fund for the operation of PTRC and its activities for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the Chart of Accounts heretofore established for PTRC:

Administration	\$	580,072
Crime Control and Public Safety		1,551,206
Planning Services		863,469
Health and Human Services (Aging)		17,851,329
Housing Rehab Projects		1,884,000
Section 8		3,750,000
Workforce Development		5,742,898
Weatherization		3,053,478
TOTAL GRANT PROJECT APPROPRIATION	\$	35,276,452

Section 4. It is estimated that the following revenues will be available in the Special Projects Fund - Grant Project Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Federal Grants		27,867,561
State Grants		6,905,233
Appropriated Fund Balance		-
Dues		471,383
Interest		-
Local Projects & Fees		32,275
TOTAL GRANT PROJECT ESTIMATED REVENUES		35,276,452

Section 5. The following amounts are hereby appropriated in the Special Revenue Fund- Local Projects Fund for the operation of PTRC and its activities for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the Chart of Accounts heretofore established for PTRC:

Administrative Services	569,739
Health and Human Services (Aging)	385,684
Crime Control and Public Safety	572,204
Planning Services	647,656
Misc. Local Projects	1,042,001
Workforce Development	248,731
Weatherization	1,225,000
 TOTAL LOCAL PROJECTS APPROPRIATION	 4,691,015

Section 6. It is estimated that the following revenues will be available in the Special Revenue Fund - Local Projects Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

APPROPRIATED FUND BALANCE	-
COG DUES and INTEREST	237,074
LOCAL PROJECT FUND FEES	4,453,941
 TOTAL LOCAL PROJECT ESTIMATED REVENUES	 4,691,015

TOTAL APPROPRIATIONS	40,101,919
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Section 7: The Executive Director is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. He may transfer amounts between line item expenditures within a grant without limitation and without a report being required.

PIEDMONT TRIAD REGIONAL COUNCIL

BUDGET BY AREA

7/1/20 to 6/30/21

ORIGINAL

	Fund 001	Fund 002 & 003	Total	% of Total Budget
Administration	580,072		580,072	1.4%
Administrative Services		569,739	569,739	1.4%
Crime Control and Public Safety	1,551,206	572,204	2,123,410	5.3%
General Fund / Dues		134,452	134,452	0.3%
Health and Human Services (Aging)	17,851,329	385,684	18,237,013	45.5%
Housing Rehab Projects	1,884,000	-	1,884,000	4.7%
Misc. Local Projects		1,042,001	1,042,001	2.6%
Planning Services	863,469	647,656	1,511,125	3.8%
Section 8	3,750,000		3,750,000	9.4%
Workforce Development	5,742,898	248,731	5,991,629	14.9%
Weatherization	3,053,478	1,225,000	4,278,478	10.7%
Totals	<hr/> 35,276,452	4,825,467	40,101,919	
	35,276,452	4,825,467	40,101,919	
	-	-	-	

PIEDMONT TRIAD REGIONAL COUNCIL
BUDGET BY AREA
7/1/20 to 6/30/21
ORIGINAL

	Fund 001	Fund 002 & 003	Total	Original Budget 2020-2021	Original Budget 2019-2020	Difference 2020-2021 & 2019-2020
Administration	580,072		580,072	580,072	332,644	247,428
Administrative Services		569,739	569,739	569,739	470,514	99,225
Crime Control and Public Safety	1,551,206	572,204	2,123,410	2,123,410	2,079,327	44,083
General Fund / Dues		134,452	134,452	134,452	205,852	(71,400)
Health and Human Services (Aging)	17,851,329	385,684	18,237,013	18,237,013	13,253,779	4,983,234
Housing Rehab Projects	1,884,000	-	1,884,000	1,884,000	1,707,101	176,899
Misc. Local Projects		1,042,001	1,042,001	1,042,001	950,951	91,050
Planning Services	863,469	647,656	1,511,125	1,511,125	1,531,765	(20,640)
Section 8	3,750,000		3,750,000	3,750,000	3,750,000	-
Workforce Development	5,742,898	248,731	5,991,629	5,991,629	6,066,160	(74,531)
Weatherization	3,053,478	1,225,000	4,278,478	4,278,478	3,550,703	727,775
Totals	35,276,452	4,825,467	40,101,919	40,101,919	33,898,796	6,203,123
	35,276,452	4,825,467	40,101,919	40,101,919	33,898,796	6,203,123
	-	-	-	-	-	-

PIEDMONT TRIAD REGIONAL COUNCIL
TOTAL BUDGET (FUNDS 001, 002 & 003)
7/1/20 to 6/30/2021
ORIGINAL

EXPENDITURES

Salaries	3,529,508
Part Time Salaries - No Benefits	200,337
Fringe Benefits (49.5%)	1,747,098
Insurance & Bonds	4,674
Professional/Legal/Accounting Services	1,636,432
Consultants (sub & youth contractors)	2,138,020
Advertising	20,125
Printing & Binding	3,875
Computer Services & Licensing	275,206
Building Rent	0
Equipment Rent	11,000
Utilities	47,000
Trash Disposal/Recycling	24,000
Telephone & Internet	13,478
Postage	100
Publications & Newspapers	2,100
Dues & Memberships	11,011
Supplies	93,248
Special Materials	607,909
Capital Equipment	55,817
Repair & Maintenance	95,774
Travel/Conferences/Training (including participant	1,097,992
Sub-Recipients	18,960,599
Fringe Benefits Part-Time (7.65%)	15,330
Occupancy Costs	208,513
Notes Payable & Interest exp	345,264
Indirect Cost (33.5%)	1,840,185
Participant Costs, Development and Work Experier	578,103
Program Support Allocation	260,000
Housing Asst Payments	3,200,000
Weatherization Services	3,079,221
TOTAL EXPENDITURES:	40,101,919

REVENUES

Federal	27,867,561
State	6,905,233
Appropriated Fund Balance	0
Dues and Interest	842,909
Local Project Fees and Local Grants	4,486,216
TOTAL REVENUES:	40,101,919

Difference (0)

PIEDMONT TRIAD REGIONAL COUNCIL

Calculation of Indirect Cost Rate

Fiscal Year 2020 - 2021

Executive Director	75%	142,199
Assistant Executive Director	50%	63,357
Finance Director		104,185
Senior Accountant	33%	23,114
Technology Solutions Administrator		87,083
Information Technology Manager		64,183
Accounting Technician	50%	21,365
Accounting Technician		48,927
Accounting Technician		40,150
HR Engagement Specialist		50,493
Executive Assistant		37,110
HR Program Assistant		36,403
Receptionist - 20 Hours		15,260
Receptionist - 20 Hours		15,408
Maintenance	25%	13,604
Maintenance - 20 Hours		19,805
Maintenance - 20 Hours		13,924

TOTAL INDIRECT SALARIES 796,570

Fringe Benefits	(see Indirect TB)	49.50%	362,424
Fringe Benefits Indirect Part-Time		7.65%	4,926
Bonding, Fire Insurance & Public Officials Liability Insurance			27,500
Professional Services			16,750
Accounting Services - Audit			44,000
Advertising			5,000
Computer Services, Licensing & Fees			60,000
Equipment Rental			62,500
Telephone			25,250
Postage			18,000
Dues, Subscriptions, Memberships, Misc.			23,500
Office Supplies			82,250
Equipment and Vehicles Maintenance and Repair			10,000
Travel & Parking			24,000
Occupancy Costs - Admin Offices			57,312
Occupancy Costs - Common Areas			184,176
Payroll, OnBoarding, Bene Trac			36,025

TOTAL INDIRECT COST 1,840,184

Indirect Cost Rate:	<u>Total Indirect Costs</u>	1,840,184	
	Total Direct Salaries & Fringe	5,492,267	33.50%

	Salaries	Fringe Benefits	Total
Total Direct Benefited Salaries & Fringe B	3,529,508	1,747,098	5,276,606
Total Direct FICA Only Salary & FICA	200,335	15,326	215,661
Minus Salaries not Subject to Indirect*	-	-	-
	<hr/>	<hr/>	<hr/>
	3,729,844	1,762,424	5,492,267

Total Salaries	4,526,414
Salaries not Subject to Indirect	-
	<hr/>
	4,526,414

Total Benefited Salaries	4,261,682
Benefited Salaries in Indirect Cost Pool	732,173
	<hr/>
	3,529,508

Total FICA Only Salaries	264,732
FICA Only Salaries in Indirect Cost Pool	64,397
	<hr/>
	200,335

PIEDMONT TRIAD REGIONAL COUNCIL
Calculation of Fringe Benefits Rate
Fiscal Year 2020 - 2021

Total Salaries	4,526,414		
Salaries over SS Max	(51,899)		
Cafeteria Plan Deductions	(171,886)		
Plus Employee Compensation	9,840		
Social Security 6.2%	4,312,469	6.20%	267,373
Medicare 1.45%	4,364,368	1.45%	63,283
Group Health, Life and Dental Insurance			1,087,622
EAP/Wellness			48,441
Worker's Compensation Insurance			16,500
Unemployment - NC ESC			8,500
Accrued Vacation Leave			18,000
Health Reimbursement Arrangement			50,160
Staff Tuition Reimbursment Plan			5,000
Employer Contribution to Retirement System	4,261,682	10.28%	438,101
Employer Contribution to 401K	4,261,682	2.50%	106,542
Total Fringe Benefits			2,109,522
Fringe Benefits Rate:			
	<u>Total Fringe Benefits</u>	<u>2,109,522</u>	49.50%
	Salaries Subject to 401k & Retirement	4,261,682	

PIEDMONT TRIAD REGIONAL COUNCIL
BUILDING OCCUPANCY COST PLAN
Fiscal Year 2020 - 2021

Interest Expense	52,939.20
Depreciation Expense (Building & Improvements)	251,750.29
Professional Services	14,750.00
Utilities Expense	43,500.00
Supplies and Materials	14,000.00
Lawn and Grounds Care Expenses	19,750.00
Misc Building Maintenance Expenses	22,000.00
Association Dues	5,000.00
Janitorial	27,100.00
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TOTAL ANNUAL OCCUPANCY COSTS	450,789.49
Monthly Occupancy Costs	37,565.79
Total Square Footage of the Facility	25,000
Calculated Cost per Square Foot	18.05
20-21 Rate Charged per Square Foot	18.00

Fringe		0.495															NCDOT Yaddo
Indirect		0.335	GENERAL PURPOSE	ELDER ABUSE	FCS Admin	FCS Vouchers	CARES FCSP Pas Thru	MIPPA II Year 2	FFCRA Pass Thru	CARES Pass Thru	III-D 90/10 Evidence Ba	UNCA IID Grant	CRC-LCA 1/13 to 6/13	PTCOG RPO-G	PTCOG RPO-I	Valley Reg Bike Plan	
			10522	10523	10524	10525	10530	10527	10528	10529	10542	10543	10569	21000	21010	21012	
REVENUE																	
00301	COG DUES			2,563							15,166			28,822	26,593		
00303	APPROPRIATED FUND BAL																
00311	FEDERAL OR FED PASS THROUGH		-	21,788	210,020	495,662	536,882	42,826	1,120,524	2,998,373	128,910	45,112		115,287	106,375		
00312	STATE		232,626	1,282	28,640	34,974	-	-	-	-	7,583			-	-		78,964
00314	INTEREST																
00316	LOCAL PROJECT FUND FEES										1,000						
	TRANSFER - ADULT & DW																
TOTAL REVENUES			232,626	25,633	238,660	530,636	536,882	42,826	1,120,524	2,998,373	152,659	45,112	-	144,109	132,968	78,964	
ORDINANCE INFORMATION IS BY PROGRAM														Planning	863,469		
EXPENSES																	
00401	Direct Salaries		-	12,843	109,913	-	-	13,545			50,722	21,117		59,389	54,733	6,150	
00402	Part time Salaries - FICA Only							-			15,948	-	-	6,627	6,627		
00409	Fringe Benefits (49.5%)		-	6,357	54,407	-	-	6,705	-	-	25,107	10,453	-	29,398	27,093	3,044	
00490	Indirect Costs (33.5%)		-	6,432	55,047	-	-	6,784	-	-	31,154	10,576	-	32,134	29,802	3,080	
00411	Insurance & Bonds																
00413	Professional Services										1,000			500	250		
00414	Legal Services		-		500												
00415	Accounting Services																
00416	Consultants (sub & youth contractors)										5,000					66,440	
00417	Advertising													700	250	-	
00418	Printing & Binding													250	300		
00419	Computer Services & Licensing				2,202						1,016			5,250	5,250		
00420	Building Rent																
00421	Equipment Rent																
00422	Utilities																
00423	Trash Disposal/Recycling																
00424	Telephone & Internet																
00425	Postage																
00426	Publications & Newspapers																
00427	Dues & Memberships										365						
00428	Supplies													1,500	1,000		
00429	Special Materials				3,492			9,687			4,006			-			
00430	Capital Equipment																
00435	Repair & Maintenance																
00438	Mileage & Auto Allowance			1	2,000			-			3,500	1,605		1,499	1,000	250	
00439	Lodging & Meals				2,000						2,000	1,361		600	450	-	
00440	Meeting Exp & Conf Reg				1,500			-			3,500			500	500	-	
00441	Travel-Other										255			50	-	-	
00445	Staff Development & Training																
00448	Outreach & Promotions							6,105									
00449	Sub Recipients		232,626			530,636	536,882		1,120,524	2,998,373							
00450	Fringe Benefit Alloc Part Time (7.65%)				-			-	-	-	1,220	-	-	507	508		
00451	Occupancy Costs				7,599						7,866			5,206	5,205		
00461	Notes Payable & Interest exp																
00491	Payroll Fees																
00708	Participant Costs																
00716	Participant Development																
00717	Work Experience																
00799&79	Program Support Allocation																
00800	Housing Asst Payments																
00901	Weatherization Services																
00903	HARRP Services																
TOTAL EXPENSES			232,626	25,633	238,660	530,636	536,882	42,826	1,120,524	2,998,373	152,659	45,112	-	144,109	132,968	78,964	
			-	-	-	-	-	-	-	-	-	-	-	(0)	0	-	

Fringe		0.495			52902/52903		53003						
Indirect		0.335											
			WIA	WIA	WIA	WIA	WIA	WIA	Finish Line	Finish Line	Finish Line	Finish Line	
			ADULT-EXP	DW-REV	DW-EXP	YOUTH-REV	YOUTH-EXP	ADMIN-Revenue	ADMIN-Expense	DCCC	FTCC	RCC	PCC
			52099	52509	52599	52909	52999	53009	53100	53216	53217	53218	53219
REVENUE													
00301	COG DUES												
00303	APPROPRIATED FUND BAL												
00311	FEDERAL OR FED PASS THROUGH												
00312	STATE												
00314	INTEREST												
00316	LOCAL PROJECT FUND FEES												
	TRANSFER - ADULT & DW												
TOTAL REVENUES			-	1,860,310	-	1,412,879	-	451,767	-	10,000	150,000	60,000	60,000
ORDINANCE INFORMATION IS BY PROGRAM													
				5,742,898									
EXPENSES													
00401	Direct Salaries												
00402	Part time Salaries - FICA Only												
00409	Fringe Benefits (49.5%)												
00490	Indirect Costs (33.5%)												
00411	Insurance & Bonds												
00413	Professional Services												
00414	Legal Services												
00415	Accounting Services												
00416	Consultants (sub & youth contractors)												
00417	Advertising												
00418	Printing & Binding												
00419	Computer Services & Licensing												
00420	Building Rent												
00421	Equipment Rent												
00422	Utilities												
00423	Trash Disposal/Recycling												
00424	Telephone & Internet												
00425	Postage												
00426	Publications & Newspapers												
00427	Dues & Memberships												
00428	Supplies												
00429	Special Materials												
00430	Capital Equipment												
00435	Repair & Maintenance												
00438	Mileage & Auto Allowance												
00439	Lodging & Meals												
00440	Meeting Exp & Conf Reg												
00441	Travel-Other												
00445	Staff Development & Training												
00448	Outreach & Promotions												
00449	Sub Recipients												
00450	Fringe Benefit Alloc Part Time (7.65%)												
00451	Occupancy Costs												
00461	Notes Payable & Interest exp												
00491	Payroll Fees												
00708	Participant Costs												
00716	Participant Development												
00717	Work Experience												
00799&79	Program Support Allocation												
00800	Housing Asst Payments												
00901	Weatherization Services												
00903	HARRP Services												
TOTAL EXPENSES			1,537,942	-	1,860,310	1,412,879	1,412,879	-	451,767	10,000	150,000	60,000	60,000
			(1,537,942)	1,860,310	(1,860,310)	1,412,879	(1,412,879)	451,767	(451,767)	-	-	-	-

Fringe		0.495		
Indirect		0.335	TOTAL	
			BUDGET	
			FUND 001	
REVENUE				
00301	COG DUES	471,383		
00303	APPROPRIATED FUND BAL	-		
00311	FEDERAL OR FED PASS THROUGH	27,867,561		
00312	STATE	6,905,233		
00314	INTEREST	-		
00316	LOCAL PROJECT FUND FEES	32,275		
	TRANSFER - ADULT & DW	-		
TOTAL REVENUES		35,276,452		
		29,642,452		
ORDINANCE INFORMATION IS BY PROGRAM				
EXPENSES				
00401	Direct Salaries	3,700,374		
00402	Part time Salaries - FICA Only	133,779		
00409	Fringe Benefits (49.5%)	1,831,678		
00490	Indirect Costs (33.5%)	(367,799)	should be (002) amt	
00411	Insurance & Bonds	28,900		
00413	Professional Services	1,040,349		
00414	Legal Services	5,000		
00415	Accounting Services	49,500		
00416	Consultants (sub & youth contractors)	1,870,249		
00417	Advertising	12,525		
00418	Printing & Binding	1,550		
00419	Computer Services & Licensing	174,540		
00420	Building Rent	-		
00421	Equipment Rent	67,500		
00422	Utilities	-		
00423	Trash Disposal/Recycling	-		
00424	Telephone & Internet	38,728		
00425	Postage	18,100		
00426	Publications & Newspapers	2,100		
00427	Dues & Memberships	27,730		
00428	Supplies	130,816		
00429	Special Materials	482,385		
00430	Capital Equipment	20,817		
00435	Repair & Maintenance	50,028		
00438	Mileage & Auto Allowance	173,206		
00439	Lodging & Meals	73,334		
00440	Meeting Exp & Conf Reg	89,052		
00441	Travel-Other	57,146		
00445	Staff Development & Training	128,013		
00448	Outreach & Promotions	106,105		
00449	Sub Recipients	18,916,868		
00450	Fringe Benefit Alloc Part Time (7.65%)	10,235		
00451	Occupancy Costs	418,714		
00461	Notes Payable & Interest exp	-		
00491	Payroll Fees	36,025		
00708	Participant Costs	145,286		
00716	Participant Development	371,580		
00717	Work Experience	-		
00799&79	Program Support Allocation	260,000		
00800	Housing Asst Payments	3,200,000		
00901	Weatherization Services	1,226,904		
00903	HARRP Services	745,135		
TOTAL EXPENSES		35,276,452		

Fringe Indirect	0.495 0.335	Stoneville Pay & Class	DEC WAP Admin	DEC WAP Ops	HHF DE{ H&S Admin	HHF DEP H&S Ops	HOUSING LTA	LOCAL EXPENDITURE	TOTAL BUDGET	
		62232	70440	70450	70500	70510	82000	300	FUND 002 & 003	
REVENUE										
00301								104,452	341,526	
00303									-	
00311									-	
00312									-	
00314								30,000	30,000	
00310								-	857,504	
00316/		3,500	75,000	1,050,000	10,000	90,000		-	3,596,437	
									-	
TOTAL REVENUES		3,500	75,000	1,050,000	10,000	90,000	-	134,452	4,825,467	
ORDINANCE INFORMATION										
			Weatherazation				-	-		
			1,225,000							
EXPENSES										
00401		-		13,720				-	561,307	
00402		2,000							130,955	
00409		-		6,791				-	277,846	
00490		721	75,000	12,307	10,000	-		-	367,799	
00411									3,274	
00413								25,000	592,070	
00414								5,000	8,763	
00415									1,500	
00416									267,771	
00417									12,600	
00418								1,575	2,325	
00419								1,500	160,666	
00420								-	-	
00421									6,000	
00422									47,000	
00423									24,000	
00424									-	
00425									-	
00426									-	
00427								1,200	6,781	
00428								8,000	44,682	
00429									125,524	
00430								25,000	35,000	
00435								25,000	55,746	
00438		626						1,500	179,805	
00439								500	92,077	
00440								25,000	113,799	
00441								1,000	48,950	
00445									35,365	
00448								14,177	25,140	
00449									43,731	
00450		153							10,021	
00451									31,287	
00461									345,264	
00491									-	
00708									29,987	
00716									31,250	
00717									-	
00799									-	
00800									-	
00901				476,599		35,000			511,599	
00903				540,583		55,000			595,583	
TOTAL EXPENSES		3,500	75,000	1,050,000	10,000	90,000	-	134,452	4,825,467	
BALANCING		-	-	-	-	-	-	-	-	
		√	√	√	√	√	√		40,101,919	

PTRC Proposed Dues Spreadsheet, 2020-21 FY

Local Government	Population Estimate (2018)	Proposed Dues (.21 per capita)	Dues Rounded	RPO Dues	Total Dues
Village of Alamance	1,140	\$ 550	\$ 550	\$ -	\$ 550
Alamance County	166,638	34,994	34,994	-	34,994
City of Archdale	12,168	2,555	2,555	-	2,555
City of Asheboro	25,848	5,428	5,428	-	5,428
Town of Bermuda Run	2,665	560	560	-	560
Town of Bethania	325	550	550	-	550
Town of Biscoe	1,656	550	550	-	550
Town of Boonville	1,222	550	550	193	743
City of Burlington	53,623	11,261	11,261	-	11,261
Town of Candor	816	550	550	-	550
Caswell County	23,679	4,973	4,973	2,707	7,680
Village of Clemmons	20,059	4,212	4,212	-	4,212
Town of Cooleemee	973	550	550	154	704
Town of Danbury	186	550	550	100	650
Davidson County	168,093	35,300	35,300	-	35,300
Davie County	42,976	9,025	9,025	3,852	12,878
Town of Denton	1,592	550	550	-	550
Town of Dobson	1,578	550	550	250	800
Town of East Bend	594	550	550	100	650
City of Eden	15,023	3,155	3,155	-	3,155
Town of Elkin	4,057	852	852	642	1,494
Town of Elon	12,695	2,666	2,666	-	2,666
Forsyth County	376,309	79,025	79,025	-	79,025
Town of Franklinville	1,201	550	550	-	550
Town of Gibsonville	7,279	1,529	1,529	-	1,529
City of Graham	15,136	3,179	3,179	-	3,179
Town of Green Level	2,197	550	550	-	550
City of Greensboro	292,286	61,380	61,380	-	61,380
Guilford County	534,346	112,213	112,213	-	112,213
Town of Haw River	2,457	550	550	-	550
City of High Point	112,997	23,729	23,729	-	23,729
Town of Jamestown	4,416	927	927	-	927
Town of Jonesville	2,246	550	550	355	905
Town of Kernersville	25,705	5,398	5,398	-	5,398
City of King	6,936	1,457	1,457	-	1,457
Town of Lewisville	13,356	2,805	2,805	-	2,805
City of Lexington	18,149	3,811	3,811	-	3,811
Town of Liberty	2,630	552	552	-	552
Town of Madison	2,172	550	550	-	550
Town of Mayodan	2,395	550	550	-	550
City of Mebane	13,850	2,909	2,909	-	2,909
Town of Midway	4,904	1,030	1,030	-	1,030
Town of Mocksville	5,425	1,139	1,139	858	1,997
Montgomery County	27,621	5,800	5,800	3,158	8,958
City of Mount Airy	10,252	2,153	2,153	1,621	3,774
Town of Mount Gilead	1,134	550	550	-	550
Town of Oak Ridge	7,535	1,582	1,582	-	1,582
Town of Pilot Mountain	1,509	550	550	239	789
Town of Pleasant Garden	4,657	978	978	-	978
Town of Ramseur	1,667	550	550	-	550
City of Randleman	4,161	874	874	-	874
Randolph County	144,085	30,258	30,258	12,469	42,727
City of Reidsville	14,171	2,976	2,976	-	2,976
Rockingham County	91,746	19,267	19,267	10,488	29,755
Town of Rural Hall	3,158	663	663	-	663
Town of Seagrove	226	550	550	-	550
Town of Sedalia	642	550	550	-	550
Stokes County	46,472	9,759	9,759	3,981	13,740
Town of Stokesdale	5,857	1,230	1,230	-	1,230
Town of Stoneville	1,221	550	550	-	550
Town of Summerfield	11,812	2,481	2,481	-	2,481
Surry County	73,232	15,379	15,379	8,830	24,209
City of Thomasville	27,096	5,690	5,690	-	5,690
Town of Tobaccolville	2,559	550	550	-	550
City of Trinity	6,599	1,386	1,386	-	1,386
Town of Troy	3,211	674	674	-	674
Town of Walkertown	5,435	1,141	1,141	-	1,141
Town of Wallburg	3,173	666	666	-	666
Town of Walnut Cove	1,376	550	550	218	768
Town of Wentworth	2,725	572	572	-	572
City of Winston-Salem	243,445	51,123	51,123	-	51,123
Yadkin County	38,100	8,001	8,001	4,913	12,914
Town of Yadkinville	2,973	624	624	470	1,094
Town of Yanceyville	2,022	550	550	-	550

Totals 2,793,870 593,090 593,091 \$ 55,599 \$ 648,690

Dues input on Jan. 9, 2020 based on estimates posted on the NC Office of Budget and Management website, Sept 2019.
 Certified population estimates for 2018, posted in January, 2020.
 Does not include Stormwater dues.