

**QUALITY BLUE CART GRANT PROGRAM
DRAFT/PROPOSED BUDGET FOR ASKHRGREEN.ORG**

DRAFT MACRO
BUDGET
Revised
11/10/15

Item	Item Description	Qty.	Amount Each	Total	Total Grant	Total askHRgreen Funds	Total City/County Contribution	Total MRF/Processor funds
Collection Route Audits (Supervision)	Pre and post implementation audits of targeted routes at participating MRFs; 5 Temp Staff and 1 supervisor working 40 hrs./week/4 weeks	160	\$25	\$4,000	\$4,000	\$0	\$0	\$0
Audit Staffing	5 Temp Staff: 40 hrs/week x 4 weeks	160	\$10	\$1,600	\$1,000			\$0
Regional Mass Messaging	Social Market messaging; PSAs, Print, etc.			\$16,000		\$16,000	\$0	\$0
Targeted Route/Household strategies & tactics	Based on audit analysis and demographics of high contamination routes, strategies and tactics developed and implemented (8 municipalities/32 routes/\$1,000 in materials and labor per rte.)	32	\$1,150	\$36,800	\$20,000	\$3,000	\$12,000	\$12,000
Grant Management (Hours@\$56) 9 month project 1/16 to 9/16	Project development, grant writing and reporting (replicability factors for each city), analysis and recommendation of strategies and tactics, group facilitation, and project oversight	210	\$56	\$11,760	\$0	\$1,000	\$4,000	\$4,000

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Contingency	10% for cost overruns on audits (if volunteers cannot be secured) and outreach tactics			\$6,840				
Total				#####	####	\$20,000	\$16,000	\$16,000

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Proposed Funding	Description	Qty.	Amt. Ea.	Total	
Grant Funding	EPA Region 3 RCRA MSW Grant or other Federal or Private Grant (April, 2016)	1	####	\$25,000	
HRPDC Participating City/County Contributions	Based on 8 participating municipalities in Hampton Roads; May be contributed in 4th quarter of FY16	8	\$2,000	\$16,000	
askHRGreen.org FY 2015 Budgeted Funds	From FY16 or FY17 Contingency funds			\$4,000	
askHRGreen.org FY 2015 Budgeted Funds	From FY 16 Media Budget			\$16,000	
Participating MRF Operator/Processor Contribution	Based on contribution of \$500 for each targeted route that is serviced within participating localities	32	\$500	\$16,000	
Total				\$77,000	