

Stormwater Education Budget Summary FY 20-21

askHRgreen - RCS		213500		Mini Grant Projects		213600		Trailer Maintenance & Storage			Printing & Giveaways (5K base allocation)			Media & Public Relations						
Budgeted Amount:		\$12,000.00		Budgeted Amount:		\$3,000.00		Budgeted Amount:			\$2,000.00			Budgeted Amount:		\$34,500.00				
												Qty								
Transfer to joint askHRgreen	\$	12,000.00		Transfer to mini grant program budget	\$	3,000.00		Eastern Lock & Key	\$	70.00		Car Wash Signs	40	\$	496.64		SEM & Social Jul	\$	836.67	
								U-Haul Storage	\$	289.90		Microfiber Towels	2500	\$	1,950.00		SEM & Social Aug	\$	836.67	
								Getem Pest Control - Quarterly Service	\$	22.50		Hand Sanitizer	2500	\$	2,866.87		Fall Lawncare Media Campaign	\$	9,920.00	
												Car Wash Clings	20	\$	57.24		SEM & Social Sep	\$	836.67	
												Cigarette Receptacles - split with R&B Committee (100 total)	50	\$	2,637.09		SEM & Social Oct	\$	836.67	
																	Ad Hoc Creative - Coast decal versions	\$	230.00	
																	SEM & Social Nov	\$	836.67	
																	PR Support - Tuck in Yard for Winter	\$	431.25	
																	SEM - Dec-Mar	\$	1,666.68	
																	Social - Dec-Mar	\$	1,680.00	
Budgeted Amount	\$12,000.00	Budgeted Amount	\$3,000.00	Budgeted Amount	\$2,000.00	Budgeted Amount	\$20,000.00	Budgeted Amount	\$34,500.00											
YTD Expenditures	\$12,000.00	YTD Expenditures	\$3,000.00	YTD Expenditures	\$382.40	YTD Expenditures	\$8,007.84	YTD Expenditures	\$18,111.28											
Balance	\$0.00	Balance	\$0.00	Balance	\$1,617.60	Balance	\$11,992.16	Balance	\$16,388.72											

FY21 Budget Contribution \$ 71,500.00 FY21 Budgeted Expenses \$71,500.00

Reserves Estimate \$ 18,000.00 Actual Spending (YTD) \$41,501.52

Total Available \$89,500.00

Attachment 8A