

**askHRgreen.org | Water Awareness FY21 Budget**

HR WET Program Annual Budget: **\$97,000**

| Media                     |         |             | Printing                |            | Promotional Items                             |          |             | Mini-Grants                            |            | Trailer Maintenance & Storage        |            | askHRgreen.org - RCS              |             |
|---------------------------|---------|-------------|-------------------------|------------|---|----------|-------------|--|------------|--------------------------------------|------------|-----------------------------------|-------------|
| Budgeted Amount: \$55,000 |         |             | Budgeted Amount \$5,000 |            | Budgeted Amount \$20,000                      |          |             | Budgeted Amount: \$3,000               |            | Budgeted Amount \$2,000              |            | Budgeted Amount \$12,000          |             |
| Promotion/Campaign        | Dates   | Amount      | Item                    | Amount     | Item  | Quantity | Amount      | School/Group                           | Amount     | Amount                               | Amount     | Amount                            |             |
| SEM & Social              | Jul     | \$836.67    |                         |            | Red Chalk Support for Utility Relief Outreach |          | \$6,217.50  | Transfer to mini grant program element | \$3,000.00 | U-Haul fees - Jul                    | \$289.90   | Transfer to askHR program element | \$12,000.00 |
| SEM & Social              | Aug     | \$836.67    |                         |            |   |          |             |  |            | Eastern Lock & Key                   | \$70.00    |                                   |             |
| SEM & Social              | Sep     | \$836.67    |                         |            |   |          |             |  |            | Getem Pest Control Quarterly Service | \$22.50    |                                   |             |
| SEM & Social              | Oct     | \$836.67    |                         |            |   |          |             |  |            | U-Haul fees - Nov                    | \$289.90   |                                   |             |
| PR Support                | Aug     | \$115.00    |                         |            |   |          |             |  |            | Getem Pest Control Quarterly Service | \$22.50    |                                   |             |
| IADWW Campaign            | Oct     | \$11,500.00 |                         |            |   |          |             |  |            |                                      |            |                                   |             |
| SEM & Social              | Nov     | \$836.67    |                         |            |   |          |             |  |            |                                      |            |                                   |             |
| SEM                       | Dec-Mar | \$1,666.68  |                         |            |   |          |             |  |            |                                      |            |                                   |             |
| Social                    | Dec-Mar | \$1,680.00  |                         |            |   |          |             |  |            |                                      |            |                                   |             |
| FALW Campaign             | Mar     | \$9,920.00  |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
|                           |         |             |                         |            |   |          |             |  |            |                                      |            |                                   |             |
| Budgeted Amount           |         | \$55,000.00 |                         | \$5,000.00 | Budget  |          | \$20,000.00 | Budget                                 | \$3,000.00 | Budgeted                             | \$2,000.00 | Budgeted                          | \$12,000.00 |
| YTD Expenditures          |         | \$29,065.03 |                         | \$0.00     | YTD   |          | \$6,217.50  | YTD                                    | \$3,000.00 | YTD                                  | \$694.80   | YTD                               | \$12,000.00 |
| Balance                   |         | \$25,934.97 |                         | \$5,000.00 | Balance                                       |          | \$13,782.50 | Balance                                | \$0.00     | Balance                              | \$1,305.20 | Balance                           | \$0.00      |

FY21 Budget Contribution \$97,000.00  
 Carryover from FY20 \$34,780.64  
**Total \$131,780.64**

FY 21 Budgeted Expenses \$97,000.00  
 Actual Spending to date: \$50,977.33