Recycling & Beautification Subcommittee Budget
FY 2020-2021

Mini Grant		**askHRgreen.org Trailer & U-Haul Storage**		**RCS - askHRgreen**		**Media Campaigns/Google SEM/PR**		**Printing & Giveaways** **$1000.00 (10%) base allocation amount*			**KVB 30 in 30 Grant - "Big Butts Project"**			**DEQ Competitiave Grant - 371000**		
Budgeted Amount:	$3,000.00	Budgeted Amount:	$2,000.00	Budgeted Amount:	$12,000.00	Budgeted Amount:	$ 38,000.00	Budgeted Amount:		$10,000.00	Budgeted Amount:		$500.00	Budgeted Amount:		$10,000.00
Project	Amount	Expense	Amount			Initiative	Amount	Item	Qty	Amount	Item	Qty	Amount	Item	Qty	Amount
Transfer to mini grant program element	$ 3,000.00	*Trailer Replacement Reserves - $500*		Transfer to askHRgreen program element	$12,000.00	SEM & Social Jul	$ 836.67	Cutlery Sets	1,700	$ 1,373.53	Lowes supplies		$ 135.52			
		Eastern Lock & Key	$ 70.00			SEM & Social Aug	$ 836.67	#NoButtsAboutIt Lawn Signs	30	$ 435.00	Michaels (paint)		$ 35.67			
		U-Haul Storage	$ 289.90			SEM & Social Sep	$ 836.67	Cigarette Receptacles - split with Storm Committee (100 total)	50	$ 2,637.09	Lowes supplies		$ 26.93			
		Getem Pest Control - quarterly service Sep	$ 22.50			SEM & Social Oct	$ 836.67	*GAC Billboard PSAs*	*2*	*$ 1,000.00*	Lowes (spray paint)		$ 36.99			
		U-Haul Storage	$ 289.90			GAC PR Support, Handout & Website	$ 617.50	*GAC Social Media Campaign*		*$ 500.00*	KAB pocket ashtrays	200	$ 250.00			
						Recycling Outreach Campaign Dev	$ 5,000.00									
						SEM & Social Nov	$ 836.67									
						Recycling Outreach Video Production	$ 5,000.00									
						PR Support - ARD, Celebrate the Season	$ 575.00									
						SEM - Dec-Mar	$ 1,666.68									
						Social - Dec-Mar	$ 1,680.00									
						PR Support - ARD, SSRR, Celebrate the Season simply interview	$ 977.50									
Budget	$3,000.00	Budget	$2,000.00	Budget	$12,000.00	Budget	$ 38,000.00	Budget		$10,000.00	Budget		$500.00	Budget		$10,000.00
YTD	$3,000.00	YTD	$672.30	YTD	$12,000.00	YTD	$ 19,700.03	YTD		$5,945.62	YTD		$485.11	YTD		$0.00
Balance	$0.00	Balance	$1,327.70	Balance	$0.00	Balance	$ 18,299.97	Balance		$4,054.38	Balance		$14.89	Balance		$10,000.00

FY21 Staff Admin Budget	$ 50,000.00

FY21 Education Budget	
FY21 Local Contribution	$57,000.00
Grants	$10,500.00
Contribution from Reserve Funds	$8,000.00
Total FY21 Revenue	**$75,500.00**

FY21 Budgeted Expenses	$75,500.00
FY21 YTD Spending	$41,803.06

Reserve Balance as of 8/1/20 *$20,222.00*

Attachment 7A