

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	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			Rain Barrel purchase - Arlo Shed Radio Promo	1	\$91.52			Eastern Lock & Key	\$70.00		
SEM & Social	Sep	\$836.67			Rain Barrels - April Showers Social Media Giveaway	4	\$400.00			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								U-Haul fees - Mar	\$289.90		
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	Budget \$5,000.00		Budget \$20,000.00		Budget \$3,000.00		Budgeted \$2,000.00		Budgeted \$12,000.00		
YTD Expenditures		\$29,065.03	YTD \$0.00		YTD \$6,709.02		YTD \$3,000.00		YTD \$984.70		YTD \$12,000.00		
Balance		\$25,934.97	Balance \$5,000.00		Balance \$13,290.98		Balance \$0.00		Balance \$1,015.30		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:	\$51,758.75