askHRgreen.org | Water Awareness FY22 Budget - DRAFT

HR WET Program Annual Budget: $97,000

Media			**Printing**		**Promotional Items**			**Mini-Grants** 213600		**Trailer Maintenance & Storage**		**askHRgreen.org - RCS** 213500	
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	Vendor	Amount
$10,000 SEM & Social Media Branding										*$500 Trailer Reserves*			
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		$0.00		$0.00	YTD		$0.00	YTD	$0.00	YTD	$0.00	YTD	$0.00
Balance		$55,000.00		$5,000.00	Balance		$20,000.00	Balance	$3,000.00	Balance	$2,000.00	Balance	$12,000.00

FY22 Budget Contribution	$97,000.00
Estimated Reserves Budget	*$53,000.00*
Total	**$150,000.00**
FY 22 Budgeted Expenses	$97,000.00
Actual Spending to date:	$0.00

Attachment 6B