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:		$20,000.00	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
				Getem Pest Control - Quarterly Service	$ 22.50	Car Wash Clings	20	$ 57.24	SEM & Social Sep	$ 836.67
				U-Haul Storage	$ 289.90	Cigarette Receptacles - split with R&B Committee (100 total)	50	$ 2,637.09	SEM & Social Oct	$ 836.67
						Clean Healthy Bay Brochures	5000	$ 939.90	Ad Hoc Creative - Coast decal versions	$ 230.00
						Scoop the Poop Rack Cards	5000	$ 302.40	SEM & Social Nov	$ 836.67
						Sidewalk Decals	49	$ 1,960.00	PR Support - Tuck in Yard for Winter	$ 431.25
									SEM - Dec-Mar	$ 1,666.68
									Social - Dec-Mar	$ 1,680.00
									SEM & Social Apr-Jun	$ 2,510.00
									Pet Waste Media Campaign	$ 9,920.00
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	$694.80	YTD Expenditures		$11,210.14	YTD Expenditures	$30,541.28
Balance	$0.00	Balance	$0.00	Balance	$1,305.20	Balance		$8,789.86	Balance	$3,958.72

FY21 Budget Contribution	$ 71,500.00	FY21 Budgeted Expenses	$71,500.00
Reserves Estimate	*$ 18,000.00*	Actual Spending (YTD)	$57,446.22
Total Available	**$89,500.00**		

Attachment 8A