askHRgreen.org | Water Awareness FY21 Budget

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		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	*$425.00*			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											
SEM & Social	Apr-Jun	$2,510.00											
Value of Water DWW Media Campaign	May	$15,900.00											
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		$47,475.03		$0.00	YTD		$6,734.02	YTD	$3,000.00	YTD	$984.70	YTD	$12,000.00
Balance		$7,524.97		$5,000.00	Balance		$13,265.98	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:	$70,193.75

Attachment 6A