askHRgreen.org | Water Awareness FY17 Budget

HR WET Program Annual Budget: $97,000

Media			**Printing**		**Promotional Items**			**Mini-Grants**			**Trailer Maintenance & Storage**		**askHRgreen.org - C&C**	
Budgeted Amount:		**$50,000**	Budgeted Amount	**$5,000**	Budgeted Amount		**$20,000**	Budgeted Amount:		**$4,000**	Budgeted Amount	**$1,000**	Budgeted Amount	**$25,000**
Promotion/Campaign	Dates	Amount	Item	Amount	Item	Quantity	Amount	School/Group	Date	Amount	Vendor	Amount	Vendor	Amount
Fix a Leak Week Spring TV & Online	3/20-3/26	$16,166.00	Design - Conservation and Tap Water rack cards	$1,168.75	Koozies	2,500	$1,031.30	Native Habitat-Pollinators, Pathways and Prevention	Aug	$250.00	U-Haul Storage	$259.90	Transfer to askHRgreen fund	$25,000.00
Value of Water Spring TV & Online	5/8-5/14	$16,166.00	Rack cards - 5,000 Tap Water, 10,000 Conservation	$850.00	House Magnets	5,000	$2,450.00	Our Schoolyard Watershed and Beyond!	Oct	$500.00	U-Haul Storage	$259.90		
Infrastructure Spring TV & Online	5/22-5/28	$16,166.00	Coastal VA Magazine Handouts	$1,430.00	Collapsible Cups	3,000	$2,585.00	askHRgreen Env. Action Award - York HS	Feb	$100.00	U-Haul Storage	$259.90		
Project management for 3 media campaigns		$1,425.00	HR Native Plant Guides - 1,600	$2,500.00	Shower Timers	1,000	$1,950.00	Lower School Children's Learning Garden	Dec	$250.00				
					Temporary Tattoos	5,000	$275.00	School Learning Garden	May	$250.00				
					Ponchos	1,000	$890.00							
					Trivia Wheel	1	$45.35							
					Seed Bookmarks	5,000	$2,346.00							
					Water drop sponges	5,000	$3,089.50							
					Black-eyed Susans	1,000	$200.00							
Budgeted Amount		$50,000.00		$5,000.00	Budget		$20,000.00	Budget		$3,500.00	Budgeted	$1,000.00	Budgeted	$25,000.00
YTD Expenditures		$49,923.00		$5,948.75	YTD		$14,862.15	YTD		$1,350.00	YTD	$779.70	YTD	$25,000.00
Balance		$77.00		-$948.75	Balance		$5,137.85	Balance		$2,150.00	Balance	$220.30	Balance	$0.00

FY17 Budgeted Funds	$97,000.00
Carryover*	$27,555.45
Total Funds	$124,555.45
FY 17 Budgeted Expenses	$105,000.00
Actual Spending to date:	$97,863.60