

**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: 213600 \$3,000		Budgeted Amount \$2,000		Budgeted Amount 213500 \$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 - Arfo 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