

**HR WET Program Annual Budget: \$97,000**

Media			Printing		Promotional Items			Mini-Grants 213600		Trailer Maintenance & Storage		askHRgreen.org - RCS			
Budgeted Amount:			\$56,000		Budgeted Amount \$18,000			Budgeted Amount: \$3,000		Budgeted Amount \$3,000		Budgeted Amount \$12,000			
Promotion/Campaign	Dates	Amount	Item	Amount	Item	Quantity	Amount	School/Group	Amount	Amount	Amount	Vendor	Amount		
SEM	Jul	\$416.67	Postage - coasters to GL and SM	\$13.95	Seed Bookmarks	5,000	\$2,369.00	Transfer to minigrant fund	\$3,000.00			Trailer Supplies - split 4 ways	\$62.00	Transfer to askHRgreen fund	\$12,000.00
SEM	Aug	\$416.67	Green Learning Guides - printing 30,000 split 4 ways	\$2,073.33	Water Bottles	1,500	\$3,540.00					Trailer repairs - est fees - split 4 ways	\$52.50		
SEM	Sep	\$416.67	IADWW Thank You Cards Postage	\$11.28	IADWW Coasters	2,500	\$514.68					VB Master Gardener event - table rental	\$15.00		
SEM	Oct	\$416.67	Leak Detection Brochure creative design	\$950.00	IADWW Coffee Sleeves	3,000	\$521.15					U-Haul Storage	\$269.90		
SEM	Nov	\$416.67	Leak Detection Brochures - 5,000	\$713.50	Leak Detection Tablets	10,000	\$1,429.00					Trailer repairs - split 4 ways	\$472.33		
IADWW Campaign & PR Support	Oct	\$12,903.00			Mood Pencils (split with FOG)	10,000	\$864.87					U-Haul Storage	\$269.90		
SEM	Dec	\$416.67			Koozies	2,500	\$1,097.00					electricity - HR Home Show	\$75.00		
Social branding campaign	Dec/Jan	\$380.00			Reusable Straws	5,000	\$1,712.00					Eastern Lock & Key	\$325.57		
SEM	Jan	\$416.67										electricity - VB Home Show	\$85.00		
Social branding campaign	Jan	\$190.00													
SEM	Feb	\$416.67													
Social branding campaign	Feb	\$190.00													
SEM	Mar	\$416.67													
Social branding campaign	Mar	\$190.00													
Fix a Leak campaign	Mar	\$15,135.00													
SEM	Apr	\$416.67													
Social branding campaign	Apr	\$190.00													
Budgeted Amount		\$56,000.00		\$5,000.00	Budget		\$18,000.00	Budget	\$3,500.00	Budgeted	\$3,000.00	Budgeted	\$12,000.00		
YTD Expenditures		\$33,344.70		\$3,762.06	YTD		\$12,047.70	YTD	\$3,000.00	YTD	\$1,627.20	YTD	\$12,000.00		
Balance		\$22,655.30		\$1,237.94	Balance		\$5,952.30	Balance	\$500.00	Balance	\$1,372.80	Balance	\$0.00		

FY19 Budget Contribution \$97,000.00  
*Estimated Carryover from FY18* \$30,000.00  
**Total** **\$127,000.00**

FY 19 Budgeted Expenses \$97,000.00  
 Actual Spending to date: \$65,781.66