

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:		\$3,000	Budgeted Amount		\$2,000	Budgeted Amount		\$12,000
Promotion/Campaign	Dates	Amount	Item	Amount	Item	Quantity	Amount	School/Group	Amount	Amount	Amount	Budgeted Amount	Amount					
SEM & Social	Jul	\$836.67						Transfer to mini grant	\$3,000.00			U-Haul fees - Jul	\$289.90	Transfer to askHR	\$12,000.00			
SEM & Social	Aug	\$836.67										Eastern Lock & Key	\$70.00					
												Getem Pest Control						
SEM & Social	Sep	\$836.67										Quarterly Service	\$22.50					
SEM & Social	Oct	\$836.67										U-Haul fees - Nov	\$289.90					
PR Support	Aug	\$115.00																
IADWW Campaign	Oct	\$11,500.00																
SEM & Social	Nov	\$836.67																
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		\$15,798.35		\$0.00	YTD		\$0.00	YTD	\$3,000.00	YTD	\$672.30	YTD	\$12,000.00					
Balance		\$39,201.65		\$5,000.00	Balance		\$20,000.00	Balance	\$0.00	Balance	\$1,327.70	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: **\$31,470.65**