

askHRgreen.org | FY22 Budget DRAFT

FOG Annual Contribution **\$75,000**

Media			Printing & Promotional Items			askHRgreen Trailer Maintenance & Storage		Mini-Grant: 213600		askHRgreen Overall Campaign (RCS) 213500	
Budgeted Amount:			Budgeted Amount:			Budgeted Amount:		Budgeted Amount:		Budgeted Amount:	
\$45,000.00			\$ 15,000.00			\$2,000.00		\$1,000.00		\$12,000.00	
Vendor/Promotion	Schedule	Amount	Item	Qty	Amount	Item	Amount	Item	Amount	Item	Amount
SEM & Social (10K)			10th Anniversary Production & COVA campaign		\$2,500.00	Trailer Replacement Reserves	\$500.00				
			HGI Cleaning Guide 5K + Sp & Ch Materials (1K)	9000	\$908.00						
Budgeted Amount		\$45,000.00	Budgeted Amount		\$15,000.00	Budgeted Amount	\$2,000.00	Budget	\$1,000.00	Budget	\$12,000.00
YTD Expenditures		\$0.00	YTD Expenditures		\$3,408.00	YTD Expenditures	\$500.00	YTD Expenditures	\$0.00	YTD	\$0.00
Balance		\$45,000.00	Balance*		\$11,592.00	Balance	\$1,500.00	Balance	\$1,000.00	Balance	\$12,000.00

FY22 Budgeted Funds	\$	75,000.00
Reserve Balance Estimate	\$	9,000.00
Total Funds	\$	84,000.00
FY22 Budgeted Expenses	\$	75,000.00
FY22 YTD Expenditures	\$	3,908.00

Attachment 8A