

askHRgreen.org | Water Awareness FY22 Budget - DRAFT

HR WET Program Annual Budget: \$97,000

Media			Printing		Promotional Items			Mini-Grants		Trailer Maintenance & Storage		askHRgreen.org - RCS				
Budgeted Amount:			Budgeted Amount		Budgeted Amount			Budgeted Amount:		Budgeted Amount		Budgeted Amount				
\$55,000			\$5,000		\$20,000			\$3,000		\$2,000		\$12,000				
Promotion/Campaign	Dates	Amount	Item	Amount	Item	Quantity	Amount	School/Group	Amount	Budgeted Amount	Amount	Vendor	Amount			
\$10,000 SEM & Social Media Branding					Bamboo toothbrushes	5,000	\$3,350.00			\$500 Trailer Reserves	\$500.00					
					Stainless steel straws with pouch	5,000	\$4,750.00									
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		\$0.00	\$0.00		YTD		\$8,100.00	YTD		\$0.00	YTD		\$500.00	YTD		\$0.00
Balance		\$55,000.00	\$5,000.00		Balance		\$11,900.00	Balance		\$3,000.00	Balance		\$1,500.00	Balance		\$12,000.00

FY22 Budget Contribution \$97,000.00
 Estimated Reserves Budget \$53,000.00
Total \$150,000.00

FY 22 Budgeted Expenses \$97,000.00
 Actual Spending to date: \$8,600.00