

Recycling & Beautification Subcommittee Budget
 FY 2017 - 2018

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		RCS - askHRgreen		Media/PR		Printing & Giveaways			KVB 30-in-30 Grant - CLPP			DEQ Litter & Recycling Grant - 371000			
Budgeted Amount: \$3,000.00		Budgeted Amount: \$1,000.00		Budgeted Amount: \$20,000.00		Budgeted Amount: \$36,600.00		Budgeted Amount: \$5,500.00			Budgeted Amount: \$2,000.00			Budgeted Amount: \$5,971.00			
Project	Amount							Item	Qty	Amount	Item	Qty	Amount	Item	Qty	Amount	
Funds moved over to askHRgreen minigrant fund	\$ 3,000.00	U-Haul	\$ 259.90	Funds moved over to askHRgreen fund	\$20,000.00	SEM - Jul/Aug	\$ 833.34	Reusable bags	1,334	\$ 1,000.50	Outdoor Ash Receptacles	24	\$ 1,265.92	Magnet Boards for Game			
		electricity hookup for trailer @ VBCC event	\$ 21.25			SEM - Sep	\$ 416.67	Litter Rack Cards	10,000	\$ 677.00	Wall Mount Ash Receptacle	1	\$ 160.00	Custom Magnets for Game			
		U-Haul	\$269.90			SEM - Oct	\$ 416.67	Green Learning Additional CLPP banners (bal unpaid by grant)	na	\$ 1,667.00	Wall Mount Ash Receptacle mounting kit	1	\$ 38.00	Display Banners/Stands			
		electricity hookup for trailer @ HRCC event	\$ 15.00			SEM - Nov	\$ 416.67	Black-eyed Susan Seed Packets	2500	\$ 688.00	Lawn Signs	11	\$ 160.00	Refrigerator Magnets			
						RMTL Nov Media Campaign - project mgmt, creative, media	\$ 9,310.00	RMTL Poster & Rack Cards Update - 2 hrs	na	\$ 220.00	Banners	4	\$ 270.00	Tattoos			
						SEM - Dec	\$ 416.67	Team Up 2 Clean Up poster/rack card edits, logo iterations, PPT development		\$ 1,200.00	Additional Banners	2	\$ 106.08	Stickers			
						SEM - Jan	\$ 416.67	SEM - Jan		\$ 416.67							
						Team Up 2 Clean Up 15 hrs PPT presentation	\$ 1,650.00										
						SEM - Feb	\$ 416.67										
						SEM - Mar	\$ 416.67										
						Final TU2CU edits	\$ 167.00										
						SEM - Apr	\$ 416.67										
						TU2CU Spring Media Campaign - proj mgmt, creative, production & media	\$ 11,360.00										
						TU2CU PR - COVA Mag - 2 hrs	\$ 220.00										
Budget	\$3,000.00	Budget	\$1,000.00	Budget	\$20,000.00	Budget	\$36,600.00	Budget	\$5,500.00	Budget	\$2,000.00	Budget	\$5,971.00	Budget	\$5,971.00	Budget	\$5,971.00
YTD	\$3,000.00	YTD	\$566.05	YTD	\$20,000.00	YTD	\$28,073.70	YTD	\$4,293.17	YTD	\$2,000.00	YTD	\$0.00	YTD	\$0.00	YTD	\$0.00
Balance	\$0.00	Balance	\$433.95	Balance	\$0.00	Balance	\$8,526.30	Balance	\$1,206.83	Balance	\$0.00	Balance	\$5,971.00	Balance	\$5,971.00	Balance	\$5,971.00

FY18 Allocation	\$56,100.00
KVB Grant Funds	\$2,000.00
KVB Grant Funds	\$5,971.00
Carryover Funds	\$63,729.00
Total	\$127,800.00

FY18 Admin Budget \$ 40,705.00

Regional Quality Recycling Project Funds

James City County \$ 1,000.00 holding per request - to be applied to extra bag purchase

FY18 Budgeted Expenses \$74,071.00 using 10K in reserve funds for FY18 expenses

YTD Spending \$57,932.92