askHRgreen.org | Water Awareness FY19 Budget

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	**$5,000**	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	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	$279.90		
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			Trailer Wrap - (includes $1185 overage for removal and new screws)		*$3,403.50*			electricity - VB Home Show	$85.00		
Social branding campaign	Jan	$190.00								U-Haul Storage	$279.90		
SEM	Feb	$416.67								Trailer Repairs	$315.94		
Social branding campaign	Feb	$190.00								New Trailer Wrap Design	$712.50		
SEM	Mar	$416.67								Storage Pest Control	$37.50		
Social branding campaign	Mar	$190.00											
Fix a Leak campaign	Mar	$15,135.00											
SEM	Apr	$416.67											
Social branding campaign	Apr	$190.00											
SEM	May	$416.67											
Social branding campaign	May	$190.00											
Media - VOW Campaign	May	$15,135.00											
SEM	Jun	$416.67											
Social branding campaign	Jun	$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		$49,693.04		$3,762.06	YTD		$15,451.20	YTD	$3,000.00	YTD	$2,983.04	YTD	$12,000.00
Balance		$6,306.96		$1,237.94	Balance		$2,548.80	Balance	$500.00	Balance	$16.96	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:	$86,889.34