

**Recycling & Beautification Subcommittee Budget
FY 2018-2019**

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		RCS - askHRgreen		Media/PR		Printing & Giveaways *\$1100.00 base allocation amount			KVB Grant		
Budgeted Amount: \$3,000.00		Budgeted Amount: \$3,000.00		Budgeted Amount: \$12,000.00		Budgeted Amount: \$ 37,000.00		Budgeted Amount: \$11,100.00			Budgeted Amount: \$500.00		
Project	Amount							Item	Qty	Amount	Item	Qty	Amount
Transfer to mini grant fund	\$ 3,000.00	Trailer Supplies - split 4 ways	\$ 62.00	Transfer to askHRgreen fund	\$12,000.00	SEM - July	\$ 416.67						
		Trailer repairs - split 4 ways	\$ 52.50			SEM - Aug	\$ 416.67						
		Trailer repairs - split 4 ways	\$ 472.33			SEM - Sept	\$ 416.67						
Budget	\$3,000.00	Budget	\$3,000.00	Budget	\$12,000.00	Budget	\$ 37,000.00	Budget	\$11,100.00	Budget	\$500.00		
YTD	\$3,000.00	YTD	\$586.83	YTD	\$12,000.00	YTD	\$ 1,250.01	YTD	\$0.00	YTD	\$0.00		
Balance	\$0.00	Balance	\$2,413.17	Balance	\$0.00	Balance	\$ 35,749.99	Balance	\$11,100.00	Balance	\$500.00		

FY19 Staff Admin Budget	\$ 50,000.00
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FY19 Education Budget	
FY19 Local Contribution (new money)	\$46,805.00
Keep Virginia Beautiful Grant	\$500.00
Contribution from Reserve Carryover Funds	\$19,295.00
Total FY19 Revenue	\$66,600.00

FY19 Budgeted Expenses	\$66,600.00
FY19 YTD Spending	\$16,836.84

Est. Reserve Fund Balance as of 7/1/18 \$63,974.00
 Est. Reserve Fund Balance as of 6/30/19 \$44,679.00