Recycling & Beautification Subcommittee Budget
FY 2020-2021

Mini Grant		**askHRgreen.org Trailer & U-Haul Storage**		**RCS - askHRgreen**		**Media Campaigns/Google SEM/PR**		**Printing & Giveaways** **$1000.00 (10%) base allocation amount*			**KVB 30 in 30 Grant - "Big Butts Project"**			**DEQ Competitiave Grant - 371000**		
Budgeted Amount:	$3,000.00	Budgeted Amount:	$2,000.00	Budgeted Amount:	$12,000.00	Budgeted Amount:	$ 38,000.00	Budgeted Amount:		$10,000.00	Budgeted Amount:		$500.00	Budgeted Amount:		$0.00
Project	Amount	Expense	Amount			Initiative	Amount	Item	Qty	Amount	Item	Qty	Amount	Item	Qty	Amount
Transfer to mini grant program element	$ 3,000.00	*Trailer Replacement Reserves - $500*		Transfer to askHRgreen program element	$12,000.00	SEM & Social Jul	$ 836.67	Cutlery Sets	1,700	$ 1,373.53	Lowes supplies		$ 135.52			
		Eastern Lock & Key	$ 70.00			SEM & Social Aug	$ 836.67				Michaels (paint)		$ 35.67			
		U-Haul Storage Sep	$ 289.90			SEM & Social Sep	$ 836.67				Lowes supplies		$ 26.93			
		Getem Pest Control - quarterly service Sep	$ 22.50			SEM & Social Oct	$ 836.67				Lowes (spray paint)		$ 36.99			
											KAB pocket ashtrays	200	$ 250.00			
Budget	$3,000.00	Budget	$2,000.00	Budget	$12,000.00	Budget	$ 38,000.00	Budget		$10,000.00	Budget		$500.00	Budget		$0.00
YTD	$3,000.00	YTD	$382.40	YTD	$12,000.00	YTD	$ 3,346.68	YTD		$1,373.53	YTD		$485.11	YTD		$0.00
Balance	$0.00	Balance	$1,617.60	Balance	$0.00	Balance	$ 34,653.32	Balance		$8,626.47	Balance		$14.89	Balance		$0.00

FY21 Staff Admin Budget	$ 50,000.00

FY21 Education Budget	
FY21 Local Contribution	$57,000.00
Grants	$500.00
Contribution from Reserve Funds	$8,000.00
Total FY21 Revenue	**$65,500.00**

FY21 Budgeted Expenses	$65,500.00
FY21 YTD Spending	$20,587.72

Reserve Balance as of 8/1/20 *$20,222.00*

Attachment 7A