askHRgreen.org | Water Awareness FY21 Budget

HR WET Program Annual Budget: **$97,000**

Media			**Printing**		**Promotional Items**			**Mini-Grants** 213600		**Trailer Maintenance & Storage**		**askHRgreen.org - RCS** 213500	
Budgeted Amount:		**$55,000**	Budgeted Amount	**$5,000**	Budgeted Amount		**$20,000**	Budgeted Amount:	**$3,000**	Budgeted Amount	**$2,000**	Budgeted Amount	**$12,000**
Promotion/Campaign	Dates	Amount	Item	Amount	Item	Quantity	Amount	School/Group	Amount		Amount		Amount
SEM & Social	Jul	$836.67						Transfer to mini grant program element	$3,000.00	U-Haul fees - Jul	$289.90	Transfer to askHR program element	$12,000.00
SEM & Social	Aug	$836.67								Eastern Lock & Key	$70.00		
SEM & Social	Sep	$836.67											
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		$2,510.01		$0.00	YTD		$0.00	YTD	$3,000.00	YTD	$359.90	YTD	$12,000.00
Balance		$52,489.99		$5,000.00	Balance		$20,000.00	Balance	$0.00	Balance	$1,640.10	Balance	$0.00

FY21 Budget Contribution	$97,000.00
Carryover from FY20	$34,780.64
Total	**$131,780.64**

FY 21 Budgeted Expenses	$97,000.00
Actual Spending to date:	$17,869.91

Attachment 7A