

## Stormwater Education Budget Summary FY16-17

askHRgreen - Cahoon & Cross		Mini Grant Projects		Restoration Grant 233600		Trailer Maintenance & Storage		Printing & Giveaways		Media & Public Relations	
Budgeted Amount: \$15,000.00		Budgeted Amount: \$0.00		Budgeted Amount: \$10,000.00		Budgeted Amount: \$1,000.00		Budgeted Amount: \$25,000.00		Budgeted Amount: \$ 25,000.00	
Transfer to askHRgreen	\$ 15,000.00			BSH Flags - 1600	\$ 1,872.00	U-Haul Storage	\$ 259.90	1600 Flag Poles	\$ 6,650.00	SEM - Jul&Aug	\$ 823.54
				Pet Waste Stations - 35	\$ 5,565.00	U-Haul Storage	\$ 259.90	Hand Sanitizer - 2500	\$ 2,716.42	SEM - Sep	\$ 411.77
				BSH Folders - 2700 total (grant funded 951)	\$ 523.00	U-Haul Storage	\$ 259.90	Dog waste bag holders - 5000	\$ 4,152.00	SEM - Oct	\$ 411.77
				Virginia Tech - Soil Testing	\$ 60.00			Window Clings - 10,000	\$ 1,220.00	SEM - Nov	\$ 411.77
				50 Trees	\$ 39.25			BSH Folders - 2700 (1749 bal not funded by grant)	\$ 1,128.32	Fall Leaves & Pet Waste Radio & Online Campaign	\$ 8,876.06
				40 Rain Barrels	\$ 800.00			Dog waste bag holders overrun - 445	\$ 289.25	media campaign trafficking, quiz edits, promos, native content ad	\$ 682.38
				40 Rain Barrel Assembly Kits	\$ 520.00			Sidewalk Msg Campaign (1/4 of \$6600 total budget)	\$ 1,650.00	SEM - Dec	\$ 411.77
				Rain Barrels - Shipping UHAUL Rental	\$ 225.03			Rainworks Invisible Spray - 4 bottles (\$117.00 ea)	\$ 471.04	SEM - Jan	\$ 411.44
				Virginia Tech - Soil Testing	\$ 20.00			Goldfish - 2500	\$ 1,657.00	SEM - Feb	\$ 411.44
				Suffolk - Workshop supplies	\$ 35.10			Trivia Wheel joint purchase	\$ 45.35	SEM - Mar	\$ 411.77
				Suffolk - gas for UHAUL	\$ 54.93			Hampton Roads Native Plant Guides joint purchase (1600)	\$ 2,500.00	Spring Landscaping Radio & Online Campaign	\$ 9,500.00
				Postage	\$ 87.24			Black-eyed Susan Seed Packets (5000)	\$ 1,000.00	lawncare media campaign trafficking, creative support	\$ 950.00
								COVA inserts (joint purchase)	\$ 1,430.00	SEM - Apr & May	\$ 823.54
										SEM - Jun	\$ 411.44
Budgeted Amount	\$15,000.00	Budgeted Amount	\$0.00	Budgeted Amount	\$10,000.00	Budgeted Amount	\$1,000.00	Budgeted Amount	\$25,000.00	Budgeted Amount	\$25,000.00
YTD Expenditures	\$15,000.00	YTD Expenditures	\$0.00	YTD Expenditures	\$9,801.55	YTD Expenditures	\$779.70	YTD Expenditures	\$24,909.38	YTD Expenditures	\$24,948.69
Balance	\$0.00	Balance	\$0.00	Balance	\$198.45	Balance	\$220.30	Balance	\$90.62	Balance	\$51.31

FY17 Budget Contribution	\$ 70,000.00	FY17 Budgeted Expenses	\$76,000.00
Carryover (approx)*	\$ 8,198.88	Actual Spending (YTD)	\$75,439.32
<b>Restoration Grant</b>	<b>\$ 10,000.00</b>		
<b>Total Available</b>	<b>\$88,198.88</b>	FY18 Carryover (YTD)	\$12,198.88

7/6/2017