

Recycling & Beautification Subcommittee Budget

FY 2017 - 2018

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		RCS - askHRgreen		Media/PR		Printing & Giveaways			KVB 30-in-30 Grant - CLPP		
Budgeted Amount: \$3,000.00		Budgeted Amount: \$1,000.00		Budgeted Amount: \$20,000.00		Budgeted Amount: \$ 36,600.00		Budgeted Amount: \$5,500.00			Budgeted Amount: \$2,000.00		
Project	Amount							Item	Qty	Amount	Item	Qty	Amount
Funds moved over to askHRgreen minigrant fund	\$ 3,000.00	U-Haul	\$ 259.90	Funds moved over to askHRgreen fund	\$20,000.00	SEM - Jul/Aug	\$ 833.34	Reusable bags	1,250	\$ 1,000.00	Outdoor Ash Receptacles	24	\$ 1,265.92
						SEM - Sep	\$ 416.67	Rack Cards	10,000	\$ 820.00	Wall Mount Ash Receptacle	1	\$ 160.00
						SEM - Oct	\$ 416.67	Green Learning	na	\$ 1,667.00			
Budget	\$3,000.00	Budget	\$1,000.00	Budget	\$20,000.00	Budget	\$ 36,600.00	Budget		\$5,500.00	Budget		\$2,000.00
YTD	\$3,000.00	YTD	\$259.90	YTD	\$20,000.00	YTD	\$ 1,666.68	YTD		\$3,487.00	YTD		\$1,425.92
Balance	\$0.00	Balance	\$740.10	Balance	\$0.00	Balance	\$ 34,933.32	Balance		\$2,013.00	Balance		\$574.08

FY18 Allocation	\$56,100.00
KVB Grant Funds	\$2,000.00
Carryover Funds	\$63,729.00
Total	\$121,829.00

FY18 Admin Budget \$ 40,705.00

Regional Quality Recycling Project Funds
James City County \$ 1,000.00 holding per request

FY 18 Subcommittee Budgeted Expenses	\$68,100.00	using 10K in reserve funds for FY18 expenses
YTD Spending	\$26,352.50	