

HR WET Program Annual Budget: \$97,000

Media			Printing		Promotional Items			Mini-Grants			Trailer Maintenance & Storage		askHRgreen.org - C&C									
Budgeted Amount:			\$50,000		Budgeted Amount			\$20,000			Budgeted Amount:		\$4,000		Budgeted Amount		\$1,000		Budgeted Amount		\$25,000	
Promotion/Campaign	Dates	Amount	Item	Amount	Item	Quantity	Amount	School/Group	Date	Amount	Vendor	Amount	Vendor	Amount								
Fix a Leak Week Spring TV & Online	3/20-3/26	\$16,166.00	Design - Conservation and Tap Water rack cards	\$1,168.75	Koozies	2,500	\$1,031.30	Native Habitat- Pollinators, Pathways and Prevention	Aug	\$250.00	U-Haul Storage	\$259.90	Transfer to askHRgreen fund	\$25,000.00								
Value of Water Spring TV & Online	5/8-5/14	\$16,166.00	Rack cards - 5,000 Tap Water, 10,000 Conservation	\$850.00	House Magnets	5,000	\$2,450.00	Our Schoolyard Watershed and Beyond!	Oct	\$500.00	U-Haul Storage	\$259.90										
Infrastructure Spring TV & Online	5/22-5/28	\$16,166.00	Coastal VA Magazine Handouts	\$1,430.00	Collapsible Cups	3,000	\$2,585.00	askHRgreen Env. Action Award - York HS	Feb	\$100.00	U-Haul Storage	\$259.90										
			HR Native Plant Guides	\$2,500.00	Shower Timers	1,000	\$1,950.00	Lower School Children's Learning Garden	Dec	\$250.00												
					Temporary Tattoos	5,000	\$275.00	School Learning Garden	May	\$250.00												
					Ponchos	1,000	\$890.00															
					Trivia Wheel	1	\$45.35															
					Black-eyed Susans	1,000																
Budgeted Amount		\$50,000.00		\$5,000.00	Budget		\$20,000.00	Budget		\$3,500.00	Budgeted	\$1,000.00	Budgeted	\$25,000.00								
YTD Expenditures		\$48,498.00		\$5,948.75	YTD		\$9,226.65	YTD		\$1,350.00	YTD	\$779.70	YTD	\$25,000.00								
Balance		\$1,502.00		-\$948.75	Balance		\$10,773.35	Balance		\$2,150.00	Balance	\$220.30	Balance	\$0.00								

FY17 Budgeted Funds	\$97,000.00
Carryover*	\$27,555.45
Total Funds	\$124,555.45
FY 17 Budgeted Expenses	\$105,000.00
Actual Spending to date:	\$90,803.10