askHRgreen.org | Water Awareness FY18 Budget

HR WET Program Annual Budget: \$97,000

Media			Printing		Promotional Items			Mini-Grants	213600	Trailer Maintenance & Storage		askHRgreen.org - RCS	
Budgeted Amount: \$56,00		Budgeted Amount	\$5,000	0 Budgeted Amount		\$18,000	Budgeted Amount:	\$3,000	Budgeted Amount	\$3,000	Budgeted Amount	\$12,000	
Promotion/Campaign	Dates	Amount	Item	Amount	Item	Quantity	Amount	School/Group	Amount		Amount	Vendor	Amount
										Trailer Supplies - split 4			
					Seed Bookmarks	5,000	\$2,280.00			ways	\$62.00		
										Trailer repairs - est fees	\$52.50		
										VB Master Gardener event -			
										table rental	\$15.00		
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Budgeted Amount \$56,000.0		\$56,000.00		\$5,000.00	Budget	-	\$18,000.00	Budget	\$3,500.00	Budgeted	\$3,000.00	Budgeted	\$12,000.00
YTD Expenditures \$0.0				\$0.00			\$2,280.00	-	\$0.00		\$129.50		\$0.00
Balance \$56,000.00				\$5,000.00	Balance		\$15,720.00	Balance	\$3,500.00	Balance	\$2,870.50	Balance	\$12,000.00

 FY19 Budget Contribution
 \$97,000.00

 Estimated Carryover from FY18
 \$30,000.00

 Total
 \$127,000.00

FY 18 Budgeted Expenses \$97,000.00 Actual Spending to date: \$2,409.50