

Recycling & Beautification Subcommittee Budget  
 FY 2018-2019

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		RCS - askHRgreen		Media/PR		Printing & Giveaways *\$1100.00 (10% base allocation amount)			DEQ Litter Grant - 371000			KVB Grant		
Budgeted Amount: \$3,000.00		Budgeted Amount: \$3,000.00		Budgeted Amount: \$12,000.00		Budgeted Amount: \$ 37,000.00		Budgeted Amount: \$11,100.00			Budgeted Amount: \$3,000.00			Budgeted Amount: \$500.00		
Project	Amount							Item	Qty	Amount	Item	Qty	Amount	Item	Qty	Amount
Transfer to mini grant fund	\$ 3,000.00	Trailer Supplies - split 4 ways	\$ 62.00	Transfer to askHRgreen fund	\$12,000.00	SEM - July	\$ 416.67	Auto Litter Bags	2,500	\$ 2,767.50				Smoker's Outpost Receptacles	8	\$ 508.69
		Trailer repairs - split 4 ways	\$ 52.50			SEM - Aug	\$ 416.67	Green Learning Guide - printing (split 4 ways)	30,000	\$ 1,974.25						
		Trailer repairs - split 4 ways	\$ 472.33			SEM - Sept	\$ 416.67									
		U-Haul Storage	\$ 279.90			SEM - Oct	\$ 416.67									
						SEM - Nov	\$ 416.67									
						PR support - Op-Ed	\$ 110.00									
Budget	\$3,000.00	Budget	\$3,000.00	Budget	\$12,000.00	Budget	\$ 37,000.00	Budget	\$11,100.00	Budget	\$3,000.00	Budget	\$500.00			
YTD	\$3,000.00	YTD	\$866.73	YTD	\$12,000.00	YTD	\$ 2,193.35	YTD	\$4,741.75	YTD	\$0.00	YTD	\$508.69			
Balance	\$0.00	Balance	\$2,133.27	Balance	\$0.00	Balance	\$ 34,806.65	Balance	\$6,358.25	Balance	\$3,000.00	Balance	-\$8.69			

**FY19 Staff Admin Budget** \$ 50,000.00

FY19 Education Budget	
FY19 Local Contribution (new money)	\$46,805.00
Keep Virginia Beautiful Grant	\$500.00
Keep Virginia Beautiful Grant	\$3,000.00
Contribution from Reserve Funds	\$19,295.00
<b>Total FY19 Revenue</b>	<b>\$69,600.00</b>

FY19 Budgeted Expenses	\$69,600.00
FY19 YTD Spending	\$18,568.77

Reserve Fund Balance as of 7/1/18 \$63,974.00  
 Reserve Fund Estimate as of 6/30/19 \$44,679.00