

**Recycling & Beautification Subcommittee Budget
FY 2020-2021**

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		RCS - askHRgreen		Media Campaigns/Google SEM/PR		Printing & Giveaways *\$1000.00 (10%) base allocation amount			KVB 30 in 30 Grant - "Big Butts Project"			DEQ Competitive Grant - 371000		
Budgeted Amount: \$3,000.00		Budgeted Amount: \$2,000.00		Budgeted Amount: \$12,000.00		Budgeted Amount: \$ 38,000.00		Budgeted Amount: \$10,000.00			Budgeted Amount: \$500.00			Budgeted Amount: \$0.00		
Project	Amount	Expense	Amount			Initiative	Amount	Item	Qty	Amount	Item	Qty	Amount	Item	Qty	Amount
		Trailer Replacement Reserves - \$500						Cutlery Sets	2,000	\$ 2,642.40						
Budget	\$3,000.00	Budget	\$2,000.00	Budget	\$12,000.00	Budget	\$ 38,000.00	Budget		\$10,000.00	Budget		\$500.00	Budget		\$0.00
YTD	\$0.00	YTD	\$0.00	YTD	\$0.00	YTD	\$ -	YTD		\$2,642.40	YTD		\$0.00	YTD		\$0.00
Balance	\$3,000.00	Balance	\$2,000.00	Balance	\$12,000.00	Balance	\$ 38,000.00	Balance		\$7,357.60	Balance		\$500.00	Balance		\$0.00

FY21 Staff Admin Budget \$ 50,000.00

FY21 Education Budget	
FY21 Local Contribution (new money)	\$57,000.00
Grants	\$500.00
Contribution from Reserve Funds	\$8,000.00
Total FY21 Revenue	\$65,500.00

FY21 Budgeted Expenses	\$65,500.00
FY21 YTD Spending	\$2,642.40

Reserve Balance as of 6/1/20 \$24,567.00
Reserve Balance Anticipated 6/30/21 \$16,567.00