

FOG Annual Contribution \$75,000

| Media | | | Printing & Promotional Items | | | askHRgreen Trailer Maintenance & Storage | | Contingency/Mini-Grant: | | askHRgreen Overall Campaign (RCS/C&C) | | | |
|--|----------|--------------------|--|------|---------------------|---|----------|---------------------------------------|------------------|---------------------------------------|--------------------|---------|-------------|
| Budgeted Amount: | | \$40,000.00 | Budgeted Amount: | | \$ 15,000.00 | Budgeted Amount: | | \$1,000.00 | Budgeted Amount: | | \$20,000.00 | | |
| Vendor/Promotion | Schedule | Amount | Item | Qty | Amount | Item | Amount | Item | Amount | Item | Amount | | |
| SEM | Jul/Aug | \$833.34 | Reusable bags | 2000 | \$1,500.00 | U-Haul Storage | \$259.90 | Transfer to askHRgreen minigrant fund | \$1,000.00 | Transfer to askHRgreen acct | \$20,000.00 | | |
| SEM | Sep | \$416.67 | Grease Can Lids | 5000 | \$1,805.00 | U-Haul Storage | \$269.90 | | | | | | |
| SEM | Oct | \$416.67 | Wristbands (splitting 2500 with Water) | 1250 | \$588.00 | electricity hookup for trailer @ VBCC event | \$21.25 | | | | | | |
| SEM | Nov | \$416.67 | No Grease Signs | 2500 | \$456.00 | electricity hookup for trailer @ HRCC event | \$15.00 | | | | | | |
| Media - Holiday FOG Campaign Nov 20-26 | Nov | \$7,072.50 | Grease Interceptor Maintenance Guides | 2500 | \$600.00 | U-Haul Storage | \$269.90 | | | | | | |
| SEM | Dec | \$416.67 | Trivia Wheels (split 4 ways) | 2 | \$116.25 | | | | | | | | |
| SEM | Jan | \$416.67 | Toilet Squeezes | 5000 | \$3,835.00 | | | | | | | | |
| SEM | Feb | \$416.67 | WNTF Compressed Washcloths | 2000 | \$1,680.00 | | | | | | | | |
| Media- What Not to Flush | Jan/Feb | \$10,600.50 | House Shaped Sponges | 5000 | \$2,913.00 | | | | | | | | |
| SEM | Mar | \$416.67 | FOG Rack Cards | 5000 | \$500.00 | | | | | | | | |
| SEM | Apr | \$416.67 | | | | | | | | | | | |
| SEM | May | \$416.67 | | | | | | | | | | | |
| SEM | Jun | \$416.67 | | | | | | | | | | | |
| Creative - Write as Rain | | \$536.25 | | | | | | | | | | | |
| Creative - WNTF Video Interviews | | \$4,150.00 | | | | | | | | | | | |
| Media - WNTF Video Interviews | May/Jun | \$11,822.00 | | | | | | | | | | | |
| Creative - Write as Rain | | \$818.75 | | | | | | | | | | | |
| Budgeted Amount | | \$40,000.00 | Budgeted Amount | | \$15,000.00 | Budgeted Amount | | \$1,000.00 | Budget | | \$1,000.00 | Budget | \$20,000.00 |
| YTD Expenditures | | \$40,000.04 | YTD Expenditures | | \$13,993.25 | YTD Expenditures | | \$835.95 | YTD Expenditures | | \$1,000.00 | YTD | \$20,000.00 |
| Balance | | -\$0.04 | Balance | | \$1,006.75 | Balance | | \$164.05 | Balance | | \$0.00 | Balance | \$0.00 |

FY18 Budgeted Funds \$ 75,000.00
 Carryover \$ 9,095.00
 Total Funds \$ 84,095.00

FY18 Budgeted Expenses \$ 77,000.00
 FY18 YTD Expenditures \$ 75,829.24
 Anticipated FY19 Carryover \$ 7,095.00