askHRgreen.org | FY20 Budget

FOG Annual Contribution	\$75,000
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		T			askHRgreen Trailer Maintenance &				askHRgreen Overall Campaign		
Media			Printing & Promotional Items			Storage		Mini-Grant:		(RCS)	
Budgeted Amount:		\$45,000.00	Budgeted Amount:		\$ 15,000.00	Budgeted Amount:	\$2,000.00	Budgeted Amount:	\$1,000.00	Budgeted Amount:	\$12,000.00
Vendor/Promotion	Schedule	Amount	Item	Qty	Amount	Item	Amount	Item	Amount	Item	Amount
						Trailer Replacement				Transfer to	
SEM	Jul/Aug		Reusable Bags	5000	\$3,750.00		\$500.00	Transfer to mini-grant fund	\$1,000.00	askHRgreen fund	\$12,000.00
Social Media Branding	Jul/Aug	\$840.00	Sink Strainers	5000	\$2,350.00		\$279.90				
						Getem Pest Control -					
SEM	Sep	\$416.67	Grease Can Lids	2500	\$1,145.85	Initial Treatment	\$37.50				
						Getem Pest Control -					
· ·	Sep	\$420.00	Toilet Squeezers	5000	\$3,950.00	Quarterly	\$22.50				
			What Not to Flush								
SEM	Oct	\$416.67	Stickers	2500	\$429.50	Trailer Repair	\$73.10				
						Getem Pest Control -					
Social Media Branding	Oct	\$420.00	Magnet Clips	1500	\$1,800.00	Quarterly	\$22.50				
Crease Crinch Madia Compains	Nov-Dec	£4.0.070.00	No Grease Sign Stickers	2500	Ø4 70 F 00	l II land	#070.00				
Grease Grinch Media Campaign			Sludge Judges*	2500	\$1,725.00 \$2,682.40	UHaul	\$279.90 \$279.90				
SEM	Nov		Down the Drain	8	\$2,682.40	UHaui	\$279.90				
Social Modia Branding	Nov		Brochures	5000	\$499.00						
Social Media Branding Nov	INOV	\$420.00	HRFOG.com annual	5000	\$499.00						
Turkey Holiday PR	Nov	\$575.00	domain registration	1	\$191.92						
SEM	Dec	\$416.67	domain registration		Ψ191.92						
Social Media Branding	Dec	\$420.00									
SEM	Jan	\$416.67									
Social Media Branding	Jan	\$420.00									
Ad Hoc Creative - Grease Grinch		*									
Talent license renewal	Dec	\$377.50									
SEM	Feb	\$416.67									
Social Media Branding	Feb	\$420.00									
WNTF Media Campaign	Mar	\$14,830.00									
SEM	Mar	\$416.67									
Social Media Branding	Mar	\$420.00									
SEM	Apr	\$416.67									
Social Media Branding	Apr	\$420.00									
Ad Hoc Creative - No Grease		***									
Stickers		\$225.00									
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Budgeted Amount	-	\$45,000.00	Budgeted Amount		\$15,000.00	Budgeted Amount	\$2,000.00	Budget	\$1,000.00	Budget	\$12,000.00
YTD Expenditures		\$41,044.20	YTD Expenditures		\$18,523.67	YTD Expenditures	\$1,495.30	YTD Expenditures	\$1,000.00	YTD	\$12,000.00
Balance		\$3,955.80	Balance*		-\$3,523.67	Balance	\$504.70	Balance	\$0.00	Balance	\$0.00

^{*}Overage to be deducted out of reserve fund balance

Attach

Endown Proposition

Pro \$ 75,000.00 \$ 13,115.00 \$ 88,115.00 \$ 75,000.00 FY20 YTD Expenditures \$ 74,063.17