

askHRgreen.org | FY20 Budget

FOG Annual Contribution **\$75,000**

Media			Printing & Promotional Items			askHRgreen Trailer Maintenance & Storage		Mini-Grant:		askHRgreen Overall Campaign (RCS)	
Budgeted Amount: <b>\$45,000.00</b>			Budgeted Amount: <b>\$ 15,000.00</b>			Budgeted Amount: <b>\$2,000.00</b>		Budgeted Amount: <b>\$1,000.00</b>		Budgeted Amount: <b>\$12,000.00</b>	
Vendor/Promotion	Schedule	Amount	Item	Qty	Amount	Item	Amount	Item	Amount	Item	Amount
SEM	Jul/Aug	\$833.34	Reusable Bags	5000	\$3,750.00	Trailer Replacement Reserves	\$500.00	Transfer to mini-grant fund	\$1,000.00	Transfer to askHRgreen fund	\$12,000.00
Social Media Branding	Jul/Aug	\$840.00	Sink Strainers	5000	\$2,350.00	UHaul	\$279.90				
SEM	Sep	\$416.67	Grease Can Lids	2500	\$1,145.85	Getem Pest Control - Initial Treatment	\$37.50				
Social Media Branding	Sep	\$420.00	Toilet Squeezers	5000	\$3,950.00	Getem Pest Control - Quarterly	\$22.50				
SEM	Oct	\$416.67	What Not to Flush Stickers	2500	\$429.50	Trailer Repair	\$73.10				
Social Media Branding	Oct	\$420.00	Magnet Clips	1500	\$1,800.00	Getem Pest Control - Quarterly	\$22.50				
Grease Grinch Media Campaign	Nov-Dec	\$16,670.00	No Grease Sign Stickers	2500	\$1,725.00	UHaul	\$279.90				
SEM	Nov	\$416.67	Sludge Judges*	8	\$2,682.40	UHaul	\$279.90				
Social Media Branding	Nov	\$420.00	Down the Drain Brochures	5000	\$499.00						
Turkey Holiday PR	Nov	\$575.00	HRFOG.com annual domain registration	1	\$191.92						
SEM	Dec	\$416.67	Sludge Judge Extensions*	8	\$982.00						
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									
SEM	May	\$416.67									
Social Media Branding	May	\$420.00									
PR - Env Ed Lessons & Earth Day	May	\$287.50									
SEM	Jun	\$416.67									
Social Media Branding	Jun	\$420.00									
<b>Budgeted Amount</b>		<b>\$45,000.00</b>	<b>Budgeted Amount</b>		<b>\$15,000.00</b>	<b>Budgeted Amount</b>	<b>\$2,000.00</b>	<b>Budget</b>	<b>\$1,000.00</b>	<b>Budget</b>	<b>\$12,000.00</b>
<b>YTD Expenditures</b>		<b>\$43,005.04</b>	<b>YTD Expenditures</b>		<b>\$19,505.67</b>	<b>YTD Expenditures</b>	<b>\$1,495.30</b>	<b>YTD Expenditures</b>	<b>\$1,000.00</b>	<b>YTD</b>	<b>\$12,000.00</b>
<b>Balance</b>		<b>\$1,994.96</b>	<b>Balance*</b>		<b>-\$4,505.67</b>	<b>Balance</b>	<b>\$504.70</b>	<b>Balance</b>	<b>\$0.00</b>	<b>Balance</b>	<b>\$0.00</b>

\*Overage to be deducted out of reserve fund balance

FY20 Budgeted Funds	\$	75,000.00
Reserve Funds	\$	13,115.00
Total Funds	\$	88,115.00

FY20 Budgeted Expenses	\$	75,000.00
FY20 YTD Expenditures	\$	77,006.01