

**Recycling & Beautification Subcommittee Budget
FY 2019-2020**

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		RCS - askHRgreen		Media Campaigns/Google SEM/PR		Printing & Giveaways *\$1100.00 (10%) base allocation amount			DEQ Competitiave Litter Grant - 371000		
Budgeted Amount: \$3,000.00		Budgeted Amount: \$2,000.00		Budgeted Amount: \$12,000.00		Budgeted Amount: \$ 38,000.00		Budgeted Amount: \$11,100.00			Budgeted Amount: \$5,000.00		
Project	Amount	Expense	Amount			Initiative	Amount	Item	Qty	Amount	Item	Qty	Amount
Transfer to mini grant budget	\$ 3,000.00	Trailer Replacement Reserves	\$ 500.00	Transfer to askHRgreen budget	\$12,000.00	SEM - Jul/Aug	\$ 833.34	Reusable Bags	5,000	\$ 3,750.00	Trash bags	600	\$ 157.02
		U-Haul Storage	\$ 279.90			Social Media Branding - Jul/Aug	\$ 840.00	Paper Straws	20,500	\$ 670.00	Buckets	70	\$ 273.00
		Getem Pest Control - Initial Treatment	\$ 37.50			Sep 16-22 Waste Reduction Campaign	\$ 6,670.00	Table Tents	5,000	\$ 850.00	Nitrile Gloves	800	\$ 48.90
		Getem Pest Control - Quarterly	\$ 22.50			SEM - Sep	\$ 416.67	Litter Rack Cards - 2,500 each	5,000	\$ 559.00	Litter Grabbers	300	\$ 2,610.00
		Trailer Repair	\$ 73.10			Social - Sep	\$ 420.00	GAC Sam Hundley Posters	2	\$ 48.00	Safety Vests	280	\$ 1,736.00
		Getem Pest Control - Quarterly	\$ 22.50			PR Support - GAC artwork	\$ 402.50				Decals	70	\$ 178.08
		U-Haul Storage	\$ 279.90			SEM - Oct	\$ 416.67						
						Social - Oct	\$ 420.00						
						Media Campaign - Recycling - Nov	\$ 10,580.00						
						PR Support - Straw Free	\$ 402.50						
						Website Addition - Locality Recycling Lookup Page (unused from FY19 Media Budget)	\$ 2,000.00						
						SEM - Nov	\$ 416.67						
						Social - Nov	\$ 420.00						
						Creative Support - GAC Sam Hundley Poster	\$ 590.00						
						SEM - Dec	\$ 416.67						
						Social - Dec	\$ 420.00						
						PR - ARD PR, Naughty/Nice PR, Pilot recycling article	\$ 690.00						
						SEM - Jan	\$ 416.67						
						Social - Jan	\$ 420.00						
						PR - NaughtyNice PR, Treecycling, HearSay	\$ 862.50						
						Ad Hoc Creative - Naughty/Nice Poster & GAC Flyer	\$ 690.00						
						SEM - Feb	\$ 416.67						
						Social - Feb	\$ 420.00						
						PR - Coastal Connections	\$ 230.00						
Budget	\$3,000.00	Budget	\$2,000.00	Budget	\$12,000.00	Budget	\$ 38,000.00	Budget		\$11,100.00	Budget		\$5,000.00
YTD	\$3,000.00	YTD	\$1,215.40	YTD	\$12,000.00	YTD	\$ 29,810.86	YTD		\$5,877.00	YTD		\$5,003.00
Balance	\$0.00	Balance	\$784.60	Balance	\$0.00	Balance	\$ 8,189.14	Balance		\$5,223.00	Balance		-\$3.00

FY20 Staff Admin Budget \$ 50,000.00

Attachment 8A

FY20 Education Budget	
FY20 Local Contribution (new money)	\$47,100.00
Grants	\$5,000.00
Contribution from Reserve Funds	\$19,000.00
Total FY20 Revenue	\$71,100.00

FY20 Budgeted Expenses	\$71,100.00
FY20 YTD Spending	\$56,906.26

Reserve Balance as of 7/1/19 *\$43,567.00*
Reserve Balance Estimate as of 6/30/20 *\$24,567.00*