

Stormwater Education Budget Summary FY19-20

askHRgreen - RCS		213500		Mini Grant Projects		213600		Trailer Maintenance & Storage		Printing & Giveaways (5K base allocation)		CBRF Grant		Media & Public Relations					
Budgeted Amount:		\$12,000.00		Budgeted Amount:		\$3,000.00		Budgeted Amount:		\$2,000.00		Budgeted Amount:		\$3,000.00		Budgeted Amount:		\$34,500.00	
											Qty								
Transfer to askHRgreen budget	\$ 12,000.00	Transfer to minigrant budget	\$ 3,000.00	Replacement Reserves	\$ 500.00	Reusable Bags	5000	\$ 3,750.00	Pet Waste Stations - 10	\$ 1,599.90	SEM - Jul/Aug	\$ 833.34	Social Media Branding - Jul/Aug	\$ 840.00					
				U-Haul Storage Fees	\$ 279.90	Dog Waste Bag Holders	6000	\$ 3,360.00	Rain Barrels - 60	\$ 1,331.00									
				Getem Pest Control - Initial Treatment	\$ 37.50	Pet Waste Stations	30	\$ 4,799.70	Supplies - Mesh Screens	\$ 55.44	SEM - Sep	\$ 416.67							
				Getem Pest Control - Quart	\$ 22.50	Black-eyed Susan Seed Packets	5000	\$ 1,330.00	Supplies - Hose Adapters	\$ 310.80	Social - Sep	\$ 420.00							
				Trailer Repairs	\$ 73.10	BSB Postage (3 business packets)		\$ 12.44	Supplies - Washers	\$ 61.20	Lawn Care Oct Campaign	\$ 12,330.00							
				Getem Pest Control - Quart	\$ 22.50	Car Wash Rack Cards	5000	\$ 399.53	Supplies - Locknuts	\$ 27.72	SEM - Oct	\$ 416.67							
				U-Haul Storage Fees	\$ 279.90	BSB & BSH Rack Cards (2500 each)	5000	\$ 559.00	Supplies - Hose Bibbs	\$ 418.80	Social - Oct	\$ 420.00							
				U-Haul Storage Fees	\$ 279.90	BSB Postage (3 business packets)		\$ 11.71	Plants - NN	\$ 78.25	PR Support - Lawn Care Oct	\$ 345.00							
						Geese Rack Cards & Landscaping BMP Rack Cards (5,000 each)	10000	\$ 757.12	Plants - CH	\$ 78.25	SEM - Nov	\$ 416.67							
						BSB Postage (2 packets)		\$ 7.32	Registration Income - CH	\$ (300.00)	Social - Nov	\$ 420.00							
						Soil Testing Brochures Clean, Healthy Bay Brochures	5000	\$ 499.00	Registration Income - NN	\$ (260.00)	PR - Fall lawn care press	\$ 402.50							
							5000				Creative - Geese Mgmt Rack Cards	\$ 575.00							
											SEM - Dec	\$ 416.67							
											Social - Dec	\$ 420.00							
											SEM - Jan	\$ 416.67							
											Social - Jan	\$ 420.00							
											PR - Deicing & HearSay Talkingpts	\$ 345.00							
											Ad Hoc Creative - Sidewalk Art Concept Dev	\$ 862.50							
											SEM - Feb	\$ 416.67							
											Social - Feb	\$ 420.00							
											SEM - Mar	\$ 416.67							
											Social - Mar	\$ 420.00							
											PR - Natives, Deicing	\$ 402.50							
											Ad Hoc Creative - Sidewalk Art	\$ 287.50							
											SEM - Apr	\$ 416.67							
											Social - Apr	\$ 420.00							
											SEM - May	\$ 416.67							
											Social - May	\$ 420.00							
											PR - Earth Day, Online Learning, Lawn Care PR	\$ 920.00							
											Media - Pet Waste	\$ 8,420.00							
											SEM - Jun	\$ 416.67							
											Social - Jun	\$ 420.00							
Budgeted Amount	\$12,000.00	Budgeted Amount	\$3,000.00	Budgeted Amount	\$2,000.00	Budgeted Amount	\$20,000.00	Budgeted Amount	\$3,000.00	Budgeted Amount	\$34,500.00								
YTD Expenditures	\$12,000.00	YTD Expenditures	\$3,000.00	YTD Expenditures	\$1,495.30	YTD Expenditures	\$15,485.82	YTD Expenditures	\$3,401.36	YTD Expenditures	\$34,930.04								
Balance	\$0.00	Balance	\$0.00	Balance	\$504.70	Balance	\$4,514.18	Balance	-\$401.36	Balance	-\$430.04								

Attachment 8A

FY20 Budget Contribution	\$ 71,500.00	FY20 Budgeted Expenses	\$74,500.00
Reserves	\$ 14,800.00	Actual Spending (YTD)	\$66,911.16
CBRF Grant	\$ 3,000.00		
Total Available	\$89,300.00		