

**Recycling & Beautification Subcommittee Budget  
FY 2020-2021**

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		RCS - askHRgreen		Media Campaigns/Google SEM/PR		Printing & Giveaways *\$1000.00 (10%) base allocation amount			KVB 30 in 30 Grant - "Big Butts Project"			DEQ Competitiave Grant - 371000			
Budgeted Amount: \$3,000.00		Budgeted Amount: \$2,000.00		Budgeted Amount: \$12,000.00		Budgeted Amount: \$ 38,000.00		Budgeted Amount: \$10,000.00			Budgeted Amount: \$500.00			Budgeted Amount: \$0.00			
Project	Amount	Expense	Amount			Initiative	Amount	Item	Qty	Amount	Item	Qty	Amount	Item	Qty	Amount	
Transfer to mini grant program element	\$ 3,000.00	Trailer Replacement Reserves - \$500		Transfer to askHRgreen program element	\$12,000.00	SEM & Social Jul	\$ 836.67	Cutlery Sets	1,700	\$ 1,373.53	Lowes supplies		\$ 135.52				
		Eastern Lock & Key	\$ 70.00			SEM & Social Aug	\$ 836.67				Michaels (paint)		\$ 35.67				
		U-Haul Storage Sep	\$ 289.90			SEM & Social Sep	\$ 836.67				Lowes supplies		\$ 26.93				
		Getem Pest Control - quarterly service Sep	\$ 22.50			SEM & Social Oct	\$ 836.67				Lowes (spray paint)		\$ 36.99				
		U-Haul Storage Dec	\$ 289.90			GAC PR Support, Handout & Website	\$ 617.50				KAB pocket ashtrays	200	\$ 250.00				
						Recycling Outreach Campaign Dev	\$ 5,000.00										
						SEM & Social Nov	\$ 836.67										
						Recycling Outreach Video Production	\$ 5,000.00										
						PR Support - ARD, Celebrate the Season	\$ 575.00										
						SEM - Dec-Mar	\$ 1,668.68										
						Social - Dec-Mar	\$ 1,680.00										
						PR Support - ARD, SSRR, Celebrate the Season simply interview	\$ 977.50										
Budget	\$3,000.00	Budget	\$2,000.00	Budget	\$12,000.00	Budget	\$ 38,000.00	Budget	\$10,000.00	Budget	\$500.00	Budget	\$0.00	Budget		Budget	\$0.00
YTD	\$3,000.00	YTD	\$672.30	YTD	\$12,000.00	YTD	\$ 19,700.03	YTD	\$1,373.53	YTD	\$485.11	YTD	\$0.00	YTD		YTD	\$0.00
Balance	\$0.00	Balance	\$1,327.70	Balance	\$0.00	Balance	\$ 18,299.97	Balance	\$8,626.47	Balance	\$14.89	Balance	\$0.00	Balance		Balance	\$0.00

<b>FY21 Staff Admin Budget</b>	\$ 50,000.00
<b>FY21 Education Budget</b>	
FY21 Local Contribution	\$57,000.00
Grants	\$500.00
Contribution from Reserve Funds	\$8,000.00
<b>Total FY21 Revenue</b>	<b>\$65,500.00</b>
FY21 Budgeted Expenses	\$65,500.00
FY21 YTD Spending	\$37,230.97
Reserve Balance as of 8/1/20	\$20,222.00