

Stormwater Education Budget Summary FY16-17

askHRgreen - Cahoon & Cross		Mini Grant Projects		Restoration Grant 233600		Trailer Maintenance & Storage		Printing & Giveaways		Media & Public Relations	
Budgeted Amount: \$15,000.00		Budgeted Amount: \$0.00		Budgeted Amount: \$10,000.00		Budgeted Amount: \$1,000.00		Budgeted Amount: \$25,000.00		Budgeted Amount: \$ 25,000.00	
Transfer to askHRgreen	\$ 15,000.00			BSH Flags - 1600	\$ 1,872.00	U-Haul Storage	\$ 259.90	1600 Flag Poles	\$ 6,650.00	SEM - Jul&Aug	\$ 823.54
				Pet Waste Stations - 35	\$ 5,565.00	U-Haul Storage	\$ 259.90	Hand Sanitizer - 2500	\$ 2,716.42	SEM - Sep	\$ 411.77
				BSH Folders - 2700 total (grant funded 951)	\$ 523.00	U-Haul Storage	\$ 259.90	Dog waste bag holders - 5000	\$ 4,152.00	SEM - Oct	\$ 411.77
				Virginia Tech - Soil Testing	\$ 60.00			Window Clings - 10,000	\$ 1,220.00	SEM - Nov	\$ 411.77
				50 Trees	\$ 39.25			BSH Folders - 2700 (1749 bal not funded by grant)	\$ 1,128.32	Fall Leaves & Pet Waste Radio & Online Campaign	\$ 8,876.06
				40 Rain Barrels	\$ 800.00			Dog waste bag holders overrun - 445	\$ 289.25	media campaign trafficking, quiz edits, promos, native content ad	\$ 682.38
				40 Rain Barrel Assembly Kits	\$ 520.00			Sidewalk Msg Campaign (1/4 of \$6600 total budget)	\$ 1,650.00	SEM - Dec	\$ 411.77
				Shipping	\$ 250.00			Rainworks Invisible Spray - 4 bottles (\$117.00 ea)	\$ 471.04	SEM - Jan	\$ 411.44
								Goldfish	\$ 1,657.00	SEM - Feb	\$ 411.44
										SEM - Mar	\$ 411.77
										Spring Landscaping Radio & Online Campaign	\$ 9,500.00
										media campaign trafficking, promos	\$ 500.00
										SEM - Apr	\$ 411.44
										SEM - May	\$ 411.44
										SEM - Jun	\$ 411.44
Budgeted Amount	\$15,000.00	Budgeted Amount	\$0.00	Budgeted Amount	\$10,000.00	Budgeted Amount	\$1,000.00	Budgeted Amount	\$25,000.00	Budgeted Amount	\$25,000.00
YTD Expenditures	\$15,000.00	YTD Expenditures	\$0.00	YTD Expenditures	\$9,629.25	YTD Expenditures	\$779.70	YTD Expenditures	\$19,934.03	YTD Expenditures	\$24,498.03
Balance	\$0.00	Balance	\$0.00	Balance	\$370.75	Balance	\$220.30	Balance	\$5,065.97	Balance	\$501.97

FY17 Budget Contribution	\$ 70,000.00	FY17 Budgeted Expenses	\$76,000.00
Carryover (approx)*	\$ 8,198.88	Actual Spending (YTD)	\$69,841.01
Restoration Grant	\$ 10,000.00		
Total Available	\$88,198.88	FY18 Carryover (YTD)	\$12,198.88