askHRgreen.org | FY17 Budget

FOG Annual Contribution $75,000

Media			**Printing & Promotional Items**		**askHRgreen Trailer Maintenance & Storage**		**Contingency/Mini-Grant:**			**askHRgreen Overall Campaign**	
Budgeted Amount:		**$34,000.00**	Budgeted Amount:	**$ 14,500.00**	Budgeted Amount:	**$1,000.00**	Budgeted Amount:		**$500.00**	Budgeted Amount:	**$25,000.00**
Vendor/Promotion	Schedule	Amount	Item	Amount	Item	Amount	School/Group	Date	Amount	Item	Amount
Holiday FOG Down the Drain & Garbage Disposal (radio, FB, native content, online display)	11/19-11/25	$5,500.67	Trivia Wheel	$45.34	U-Haul	$259.90				Transfer to askHRgreen fund	$25,000.00
creative/design/art direction for holiday FOG campaign		$237.50	Sink Strainers - 3,000	$2,214.00	U-Haul	$259.90					
What Not to Flush - spring TV & online	1/30-2/5	$13,249.00	House shaped sponges - 2,500	$1,575.00							
FOG down the darin - spring TV & online	2/13-2/19	$13,249.00	Compressed Towels - 2,000	$1,631.80							
creative/design/trafficking for WNTF down the drain campaign		$593.75	Toilet stress balls - 2,500	$2,175.00							
			House shaped magnet clips - 3,000	$1,855.00							
			Coastal VA Magazine Handouts	$1,430.00							
			What Not To Flush Stickers - 5000	$1,967.06							
Budgeted Amount		$34,000.00	Budgeted Amount	$14,500.00	Budgeted Amount	$1,000.00	Budget		$500.00	Budget	$25,000.00
YTD Expenditures		$32,829.92	YTD Expenditures	$12,893.20	YTD Expenditures	$519.80	YTD Expenditures		$0.00	YTD	$25,000.00
Balance		$1,170.08	Balance	$1,606.80	Balance	$480.20	Balance		$500.00	Balance	$0.00

FY17 Budgeted Funds	$	75,000.00
Carryover	$	6,071.47
Total Funds	$	81,071.47

FY16 Budgeted Expenses	$	75,000.00
FY16 YTD Expenditures	$	71,242.92
Anticipated FY17 Carryover	$	6,071.47