

Stormwater Education Budget Summary FY17-18

askHRgreen - RCS		213500		Mini Grant Projects		213600		Restoration Grant		233600		Trailer Maintenance & Storage		Printing & Giveaways (20% base)			Media & Public Relations									
Budgeted Amount:		\$19,243.00		Budgeted Amount:		\$500.00		Budgeted Amount:		\$11,100.00		Budgeted Amount:		\$1,000.00		Budgeted Amount:			\$25,000.00		Budgeted Amount:		\$25,000.00			
				Moved over to mini grant fund												Qty										
Transfer to askHRgreen	\$ 20,000.00				\$ 500.00	Mini Grants	\$ 2,500.00	U-Haul	\$ 259.90	Reusable Bags	4,000	\$ 3,000.00	SEM - Jul/Aug	\$ 833.34												
Transfer from printing & giveaway budget	\$ (757.00)					Green Learning Guide	\$ 5,000.00	U-Haul	\$ 259.90	Message Pens	5,000	\$ 2,400.00	SEM - Sep	\$ 416.67												
						Pet Waste Stations (13)	\$ 2,067.00	electricity hookup for trailer @ VBCC event	\$ 21.25	Scoop the Poop Stickers	5,000	\$ 1,100.00	SEM - Oct	\$ 416.67												
						BSH - Business Materials				Transfer to askHRgreen budget	1	\$ 757.00	SEM - Nov	\$ 416.67												
						Workshops - 70 Trees	\$ 490.00			Taste Unlimited - Workshop speaker gifts	6	\$ 135.12	Fall Leaves & Pet Waste media campaign	\$ 9,322.50												
						Workshops - 4 Rain Barrels	\$ 239.96			Storm Drain Medallions	14	\$ 61.05	SEM - Dec	\$ 416.67												
										Dog Waste Bag Holders	5,000	\$ 3,800.00	SEM - Jan	\$ 416.67												
										Mood pencils	10,000	\$ 2,580.00	SEM - Feb	\$ 416.67												
										Swedish Fish	2,500	\$ 1,993.00														
										Floatable Keychains	2,500	\$ 1,960.00														
										Scoop the Poop Rack Cards - design changes	1	\$ 200.00														
										Scoop the Poop Rack Cards	5,000	\$ 394.00														
Budgeted Amount	\$19,243.00	Budgeted Amount	\$500.00	Budgeted Amount	\$11,100.00	Budgeted Amount	\$1,000.00	Budgeted Amount	\$25,000.00	Budgeted Amount	\$25,000.00	Budgeted Amount	\$25,000.00													
YTD Expenditures	\$19,243.00	YTD Expenditures	\$500.00	YTD Expenditures	\$10,296.96	YTD Expenditures	\$541.05	YTD Expenditures	\$18,380.17	YTD Expenditures	\$12,655.86	YTD Expenditures	\$12,655.86													
Balance	\$0.00	Balance	\$0.00	Balance	\$803.04	Balance	\$458.95	Balance	\$6,619.83	Balance	\$12,344.14	Balance	\$12,344.14													

FY18 Budget Contribution	\$ 70,243.00	FY18 Budgeted Expenses	\$81,843.00
Carryover	\$ 10,575.76	Actual Spending (YTD)	\$61,617.04
Restoration Grant	\$ 11,100.00		
Total Available	\$91,918.76	FY19 Carryover (estimated)	\$10,075.76