Recycling & Beautification Subcommittee Budget
FY 2018-2019

Mini Grant		**askHRgreen.org Trailer & U-Haul Storage**		**RCS - askHRgreen**		**Media/PR**		**Printing & Giveaways** ***$1100.00 (10%) base allocation amount***			**DEQ Litter Grant - 371000**			**KVB Grant**		
Budgeted Amount:	$3,000.00	Budgeted Amount:	$3,000.00	Budgeted Amount:	$12,000.00	Budgeted Amount:	$ 37,000.00	Budgeted Amount:		$11,100.00	Budgeted Amount:		$3,000.00	Budgeted Amount:		$500.00
Project	Amount							Item	Qty	Amount	Item	Qty	Amount	Item	Qty	Amount
Transfer to mini grant fund	$ 3,000.00	Trailer Supplies - split 4 ways	$ 62.00	Transfer to askHRgreen fund	$12,000.00	SEM - July	$ 416.67	Auto Litter Bags	2,500	$ 2,767.50	Safety Vests	822	$ 3,000.30	Smoker's Outpost Receptacles	8	$ 508.69
		Trailer repairs - split 4 ways	$ 52.50			SEM - Aug	$ 416.67	Green Learning Guide - printing (split 4 ways)	30,000	$ 2,073.33						
		Trailer repairs - split 4 ways	$ 472.33			SEM - Sept	$ 416.67	Cutlery Sets	2,000	$ 1,694.76						
		U-Haul Storage	$ 279.90			SEM - Oct	$ 416.67	Reusable Straws	5,000	$ 1,712.00						
		U-Haul Storage	$ 279.90			SEM - Nov	$ 416.67	Straw-free Window Clings	250	*$ 361.00*						
						PR support - ARD	$ 1,155.00	Straw-free Table Tents	10,000	*$ 1,430.51*						
						SEM - Dec	$ 416.67	Straw-free Menu Cards	5,000	$ 311.00						
						Social branding campaign (nov-dec)	$ 380.00	Paper Straws	9,600	$ 400.00						
						SEM - Jan	$ 416.67									
						Social - Jan	$ 190.00									
						SEM - Jan	$ 416.67									
						Social - Jan	$ 190.00									
						SEM - Feb	$ 416.67									
						Social - Feb	$ 190.00									
						PR support - 3.5 hrs	$ 385.00									
						Choose to Reuse Campaign	$ 14,635.00									
						SEM - Mar	$ 416.67									
						Social - Mar	$ 190.00									
						PR support - HR Show	$ 55.00									
						SEM - Apr	$ 416.67									
						Social - Apr	$ 190.00									
						Team Up 2 Clean Up Campaign Apr 1-7	$ 8,460.00									
						SEM - May	$ 416.67									
						Social - May	$ 190.00									
						PR - Straw Free	$ 880.00									
						Web Recycling Tool Dev	$ 950.00									
Budget	$3,000.00	Budget	$3,000.00	Budget	$12,000.00	Budget	$ 37,000.00	Budget		$11,100.00	Budget		$3,000.00	Budget		$500.00
YTD	$3,000.00	YTD	$1,146.63	YTD	$12,000.00	YTD	$ 33,040.04	YTD		$10,750.10	YTD		$3,000.30	YTD		$508.69
Balance	$0.00	Balance	$1,853.37	Balance	$0.00	Balance	$ 3,959.96	Balance		$349.90	Balance		-$0.30	Balance		-$8.69

FY19 Staff Admin Budget	$ 50,000.00

FY19 Education Budget	
FY19 Local Contribution (new money)	$46,805.00
Keep Virginia Beautiful Grant	$500.00
Keep Virginia Beautiful Grant	$3,000.00
Contribution from Reserve Funds	$19,295.00
Total FY19 Revenue	**$69,600.00**

FY19 Budgeted Expenses	$69,600.00
FY19 YTD Spending	$49,695.36

Reserve Fund Balance as of 7/1/18	*$63,974.00*
Reserve Fund Estimate as of 6/30/19	*$44,679.00*