Stormwater Education Budget Summary FY19-20

askHRgreen - RCS	*213500*	**Mini Grant Projects**	*213600*	**Trailer Maintenance & Storage**		**Printing & Giveaways** (5K base allocation)			**CBRF Grant**		**Media & Public Relations**	
Budgeted Amount:	$12,000.00	Budgeted Amount:	$3,000.00	Budgeted Amount:	$2,000.00	Budgeted Amount:		$20,000.00	Budgeted Amount:	$ 3,000.00	Budgeted Amount:	$ 34,500.00
							Qty					
Transfer to askHRgreen budget	$ 12,000.00	Transfer to minigrant budget	$ 3,000.00	Replacement Reserves	*$ 500.00*	Reusable Bags	5000	*$ 3,750.00*	Pet Waste Stations - 10	$ 1,599.90	SEM - Jul/Aug	$ 833.34
				U-Haul Storage Fees	$ 279.90	Dog Waste Bag Holders	6000	$ 3,360.00	Rain Barrels - 60		Social Media Branding - Jul/Aug	$ 840.00
						Pet Waste Stations	30	$ 4,799.70	Rain barrel assembly supplies			
						Black-eyed Susan Seed Packets	5000					
						BSB Postage (3 business packets)		$ 12.44				
						Car Wash Rack Cards	5000	$ 399.53				
Budgeted Amount	$12,000.00	Budgeted Amount	$3,000.00	Budgeted Amount	$2,000.00	Budgeted Amount		$20,000.00	Budgeted Amount	$3,000.00	Budgeted Amount	$34,500.00
YTD Expenditures	$12,000.00	YTD Expenditures	$3,000.00	YTD Expenditures	$779.90	YTD Expenditures		$12,321.67	YTD Expenditures	$1,599.90	YTD Expenditures	$1,673.34
Balance	$0.00	Balance	$0.00	Balance	$1,220.10	Balance		$7,678.33	Balance	$1,400.10	Balance	$32,826.66

FY20 Budget Contribution	$ 71,500.00	FY20 Budgeted Expenses	$74,500.00
Reserves	*$ 14,800.00*	Actual Spending (YTD)	$29,774.91
CBRF Grant	$ 3,000.00		
Total Available	**$89,300.00**		

Attachment 9A