

Stormwater Education Budget Summary FY 20-21

askHRgreen - RCS		213500		Mini Grant Projects		213600		Trailer Maintenance & Storage		Printing & Giveaways (5K base allocation)			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:		\$34,500.00	
											Qty								
Transfer to joint askHRgreen	\$ 12,000.00	Transfer to mini grant program budget	\$ 3,000.00	Eastern Lock & Key	\$ 70.00	Car Wash Signs	40	\$ 496.64	SEM & Social Jul	\$ 836.67									
						Microfiber Towels	2500	\$ 1,950.00	SEM & Social Aug	\$ 836.67									
						Hand Sanitizer	2500	\$ 2,866.88	Fall Lawncare Media Campaign	\$ 9,920.00									
						Car Wash Clings	20	\$ 57.24	SEM & Social Sep	\$ 836.67									
Budgeted Amount	\$12,000.00	Budgeted Amount	\$3,000.00	Budgeted Amount	\$2,000.00	Budgeted Amount	\$20,000.00	Budgeted Amount	\$34,500.00										
YTD Expenditures	\$12,000.00	YTD Expenditures	\$3,000.00	YTD Expenditures	\$70.00	YTD Expenditures	\$5,370.76	YTD Expenditures	\$12,430.01										
Balance	\$0.00	Balance	\$0.00	Balance	\$1,930.00	Balance	\$14,629.24	Balance	\$22,069.99										

FY21 Budget Contribution	\$ 71,500.00	FY21 Budgeted Expenses	\$71,500.00
Reserves Estimate	\$ 18,000.00	Actual Spending (YTD)	\$32,870.77
Total Available	\$89,500.00		

Attachment 9A