

**QUALITY BLUE CART GRANT PROGRAM
DRAFT/PROPOSED BUDGET FOR ASKHRGREEN.ORG**

DRAFT MACRO
BUDGET
Revised
10/15/15

Item	Item Description	Qty.	Amount Each	Total	Total Grant	Total askHRgreen Funds	Total City/County Contribution	Total MRF/Processor funds
Collection Route Audits	Pre and post implementation audits of targeted routes at participating MRFs; 5 Volunteers and 1 paid supervisor working 40 hrs./week/4 weeks (Could be reduced with volunteer workers for some audits)	160	\$20	\$3,200	\$3,200	\$0	\$0	\$0
Regional Mass Messaging	Social Market messaging; PSAs, Print, etc.			\$16,000		\$16,000	\$0	\$0
Targeted Route/Household strategies & tactics	Based on audit analysis and demographics of high contamination routes, strategies and tactics developed and implemented (8 municipalities/32 routes/\$1,000 in materials and labor per route)	32	\$1,000	\$32,000	\$5,000	\$3,000	\$12,000	\$12,000
Grant Management (Hours@\$56) 9 month project Jan to Sept 2016	Project development, grant writing and reporting, analysis and recommendation of strategies and tactics, group facilitation, and project oversight	180	\$56	\$10,080	\$1,800	\$1,000	\$4,000	\$4,000
Contingency				\$720				

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Total				\$62,000	\$10,000	\$20,000	\$16,000	\$16,000
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Proposed Funding	Description	Qty.	Amt. Ea.	Total		
Grant Funding	EPA Region 3 RCRA MSW Grant or other Federal or Private Grant (April, 2016)	1	\$10,000		\$10,000	
HRPDC Participating City/County Contributions	Based on 8 participating municipalities in Hampton Roads; May be contributed in 4th quarter of FY16	8	\$2,000		\$16,000	
askHRGreen.org FY 2015 Budgeted Funds	From FY16 or FY17 Contingency funds				\$4,000	
askHRGreen.org FY 2015 Budgeted Funds	From FY 16 Media Budget				\$16,000	
Participating MRF Operator/Processor Contribution	Based on contribution of \$500 for each targeted route that is serviced within participating localities	32	\$500		\$16,000	
Total					\$62,000	