

Recycling & Beautification Subcommittee Budget
 FY 2015 - 2016

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		Cahoon & Cross- askHRgreen		Media/PR		Printing & Giveaways	
Budgeted Amount: \$6,000.00		Budgeted Amount: \$1,000.00		Budgeted Amount: \$25,000.00		Budgeted Amount: \$ 32,500.00		Budgeted Amount: \$5,500.00	
Project	Amount								
Carolyn Bernard Stadium Renewal Project - Grassfield HS	\$ 250.00	U-Haul Storage	\$ 259.90	Transfer to askHRgreen fund	\$25,000.00	CLPP design/PR	\$ 715.00	Reusable Bags	\$ 1,374.56
Boot the Bags EGBC	\$ 400.00	U-Haul Storage	\$259.90					RMTL Rack Cards	\$ 467.86
Importance of Native Plants - VBMS	\$ 410.00								
John Yeates Middle Recycling	\$ 500.00								
York Water Bottle Refilling Station (split with Water)	\$ 250.00								
Willoughby Elementary Paper Recycling	\$ 417.00								
Compost Education - Norfolk Academy	\$ 499.00								
Recycling No Waste Campus - VBFS	\$ 500.00								
Paradise Creek Nature Park Ambassadors ASP - ERP	\$ 500.00								
Grassfield HS Campus Cleanup	\$ 500.00								
Lifecycle Garden - Barron ES	\$ 250.00								
Granby Go Green Garden & Club	\$ 500.00								
Newtown Elementary School	\$ 500.00								
Budget	\$6,000.00	Budget	\$1,000.00	Budget	\$25,000.00	Budget	\$ 32,500.00	Budget	\$5,500.00
YTD	\$5,476.00	YTD	\$519.80	YTD	\$25,000.00	YTD	\$ 715.00	YTD	\$1,842.42
Balance	\$524.00	Balance	\$480.20	Balance	\$0.00	Balance	\$ 31,785.00	Balance	\$3,657.58

FY16 Allocation	\$69,410.00
Carryover	\$31,127.61
Proceeds from 2015 KHRB Golf Tournament	\$886.07
Keep America Beautiful CLPP Award	\$1,500.00
Total	\$102,923.68

FY 16 Subcommittee Budget	\$70,000.00
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YTD Spending	\$33,553.22
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DRAFT FY12 Budget

Based on level funding

This is not an official budget. Only speculative.

Budget	\$69,080.00
<i>Carryover</i>	
FY 12 Total	
askHRgreen.org	\$25,000
Mini Grants	\$6,000
FY 12 Campaigns	\$55,000
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Total	\$86,000
Anticipated carryover at end of FY 12	\$11,480

DRAFT FY14 Budget

Based on level funding

Budget	\$63,188.00
<i>Carryover</i>	\$23,952.27
FY 14 Total	\$87,140
askHRgreen.org	\$25,000
Mini Grants	\$5,000
FY 14 Campaigns	\$33,000
Trailer, storage	\$1,000
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Total	\$64,000
Anticipated carryover at end of FY 14	\$23,140

DRAFT FY13 Budget

Based on level funding

Budget	\$63,188.00
<i>Carryover</i>	\$11,480.00
FY 13 Total	\$74,668
askHRgreen.org	\$25,000
Mini Grants	\$4,699
FY 13 Campaigns	\$20,913
Trailer, storage	#REF!
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Total	#REF!
Anticipated carryover at end of FY 13	#REF!

DRAFT FY15 Budget

Based on level funding

Budget	\$63,188.00
<i>Carryover</i>	\$23,140.27
FY 15 Total	\$86,328
askHRgreen.org	\$25,000
Mini Grants	\$5,000
FY 15 Campaigns	\$33,000
Trailer, storage	\$1,000
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Total	\$64,000
Anticipated carryover at end of FY 15	\$22,328

DRAFT FY16 Budget
Based on level funding

Budget	\$63,188.00
Carryover	\$22,328.27
FY 15 Total	\$85,516
askHRgreen.org	\$25,000
Mini Grants	\$5,000
FY 15 Campaigns	\$33,000
Trailer, storage	\$1,000
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Total	\$64,000
Anticipated carryover at end of FY 15	\$21,516

DRAFT FY17 Budget
Based on level funding

Budget	\$63,188.00
Carryover	\$21,516.27
FY 15 Total	\$84,704
askHRgreen.org	\$25,000
Mini Grants	\$5,000
FY 15 Campaigns	\$33,000
Trailer, storage	\$1,000
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Total	\$64,000
Anticipated carryover at end of FY 15	\$20,704

DRAFT FY18 Budget
Based on level funding

Budget	
Carryover	
FY 15 Total	
askHRgreen.org	
Mini Grants	
FY 15 Campaigns	
Trailer, storage	
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Total	
Anticipated carryover at end of FY 15	

DRAFT FY19 Budget
Based on level funding

\$63,188.00	Budget	\$63,188.00
\$20,704.27	Carryover	\$19,892.27
\$83,892	FY 15 Total	\$83,080
\$25,000	askHRgreen.org	\$25,000
\$5,000	Mini Grants	\$5,000
\$33,000	FY 15 Campaigns	\$33,000
\$1,000	Trailer, storage	\$1,000
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\$64,000	Total	\$64,000
\$19,892	Anticipated carryover at end of FY 15	\$19,080

DRAFT FY19 Budget
Based on level funding

Budget	\$63,188.00
Carryover	\$19,080.27
FY 15 Total	\$82,268
askHRgreen.org	\$25,000
Mini Grants	\$5,000
FY 15 Campaigns	\$33,000
Trailer, storage	\$1,000
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Total	\$64,000
Anticipated carryover at end of FY 15	\$18,268