

## Keep Hamilton Clean & Green Committee - 2019 Budget Report

INCIDENTAL COSTS		Budgeted	Actual	Projected	Comments
Meeting Refreshments	January refreshments	\$150	\$99		At the Table
	February refreshments	\$150	\$157		At the Table and drink purchase
	March refreshments	\$150	\$0		No meeting
	April refreshments	\$150	\$159		At the Table
	May refreshments	\$150	\$150		At the Table and drink purchase
	June refreshments	\$150	\$209		Additional attendees for presentation
	September refreshments	\$150	\$124		At the Table
	October refreshments	\$150	\$103		Pizza, fruit tray, veggie tray
	November refreshments	\$150		\$313.81	
	December refreshments	\$150		\$0	No December meeting scheduled
	<b>Meeting Refreshments Sub Total</b>	<b>\$1,500</b>	<b>\$1,001</b>	<b>\$313.81</b>	
Keep America Beautiful	Network Service Fee	\$648	\$593		
	National Conference Feb 2019	\$3,200	\$0		Committee member did not attend
	<b>KAB Sub Total</b>	<b>\$3,848</b>	<b>\$593</b>		
Cmte Member Parking	Parking for cmte members	\$250	\$170		15 passes (\$10 each)
	Bus passes	\$0	\$114		40 HSR tickets
	<b>Parking Sub Total</b>	<b>\$250</b>	<b>\$285</b>		
Workplanning	Facilitation	\$3,367	\$2,997		LURA Consulting
	Venue rental	\$200	\$0		Not required
	Refreshments	\$300	\$0		Not required
	<b>Workplanning Sub Total</b>	<b>\$3,867</b>	<b>\$2,997</b>		
<b>INCIDENTAL COSTS SUB TOTAL</b>		<b>\$9,465</b>	<b>\$4,876</b>	<b>\$313.81</b>	
SPECIAL EVENT/PROJECT COSTS		Budgeted	Actual	Projected	Comments
Team Up to Clean Up	Gloves	\$2,000	\$2,302	\$2,000	Gloves ordered in spring for TUTCU events
	Bags	\$10,000		\$9,000	Quote for 15,000 orange bags + 6,000 clear bags (order anticipated Dec 2019)
	Advertising and promotion	\$0	\$60		Facebook boosted posts for TUTCU
Community Appearance Index	Audit expenses and volunteer refreshments	\$225	\$0		
Graffiti Remediation	Victim assistance program and supplies	\$2,000	\$2,000		Municipal Law Enforcement graffiti gift cards
Graffiti Remediation	Proactive measures/prevention project	\$ 5,000	\$5,000		Woodlands Park legal art wall
Volunteer Recognition	Honorariums, incidentals (e.g. printing, advertising)	\$175	\$100		Jim Charlier speaking fee (June 18 meeting) + gift
Neighbourhood Grants		\$5,000	\$2,000		Grants awarded April 2019
Environmental Stewardship	Citizen engagement projects	\$0		\$4,000	TBD (In response to delegation requests)
<b>SPECIAL EVENTS/PROJECT COSTS SUB TOTAL</b>		<b>\$ 24,400</b>	<b>\$11,462</b>	<b>\$ 15,000</b>	
<b>Total budgeted (2019)</b>		<b>\$</b>	<b>33,865</b>		
<b>Total projected + spent to date</b>		<b>\$</b>	<b>31,652</b>		

Anticipated balance remaining at year end	\$ 2,213	NOTE: balance must be above \$1,825 to be transferred to reserve
-------------------------------------------	----------	------------------------------------------------------------------

## Keep Hamilton Clean & Green Committee - 2020 Budget Report

INCIDENTAL COSTS		Budgeted	Actual	Projected	Comments
Meeting Refreshments	Meeting date: January 21, 2020	\$150			
	Meeting date: February 25, 2020	\$150			
	Meeting date: March 24, 2020	\$ 150			
	Meeting date: May 5, 2020	\$150			
	Meeting date: June 2, 2020	\$150			
	Meeting date: September TBD	\$150			
	Meeting date: October TBD	\$150			
	Meeting date: November TBD	\$150			
	<b>Meeting Refreshments Sub Total</b>	<b>\$1,200</b>			
Keep America Beautiful (KAB)	Network Service Fee	\$600			
	National Conference Feb 2019	\$3,000			
	<b>KAB Sub Total</b>	<b>\$3,600</b>			
Cmte Member Parking	Parking for cmte members	<b>\$250</b>			
	<b>Parking Sub Total</b>	<b>\$250</b>			
<b>INCIDENTAL COSTS SUB TOTAL</b>		<b>\$5,050</b>			
SPECIAL EVENT/PROJECT COSTS		Budgeted	Actual	Projected	Comments
Team Up to Clean Up	Program promotion	\$100			
	Program supplies (bags, gloves)	\$3,000			
	<b>Team Up to Clean Up Sub Total</b>	<b>\$3,100</b>			
Graffiti	Victim assistance or proactive measures	\$2,000			
	<b>Graffiti Sub Total</b>	<b>\$2,000</b>			
Cigarette Litter	Educational, communications and marketing products	\$2,500			
	<b>Cigarette Litter Sub Total</b>	<b>\$2,500</b>			
Volunteer Recognition	Awards, advertising, printing, incidentals, sponsorship, etc.	\$600			
Clean & Green Neighbourhood Grants	Small grants for neighbourhood projects	\$5,000			
	<b>Clean &amp; Green Neighbourhood Grants Sub Total</b>	<b>\$5,000</b>			
<b>SPECIAL EVENTS/PROJECT COSTS SUB TOTAL</b>		<b>\$13,200</b>			

<b>Total budgeted</b>	<b>\$18,250</b>	
<b>Total projected + spent to date</b>	<b>\$0</b>	
<b>Anticipated balance remaining at year end</b>	<b>\$18,250</b>	<i>NOTE: balance must be above \$1,825 to be transferred to reserve</i>

## KHCG Workplan: 2019-2020 Actions

Area of Focus	Action	Implementation Stream	Timeline (start date)	Lead	Potential Partners	Possible Committee actions / role
Litter	Use Team-Up to Clean-Up data to inform future engagement efforts regarding litter.	Partnerships Education	2019	City Staff (technical work) with Committee Support (input on how to use the data)	Community/N neighbourhood groups	Invite City staff to present technical work at a Cmte meeting; Cmte members to provide advice and feedback. Committee to review list of TUTCU participants (formal groups) and recommend other groups for City staff to engage with.
Graffiti	Support “green” graffiti and art projects through partnerships with local artists and youth.	Events Partnerships	2019	City Staff with Committee Support	Local artists Youth Schools and students Community/N neighbourhood groups City Councillors	Provide funding and feedback on legal art wall pilot projects Support and promote Concrete Canvas event and activities
Illegal dumping	Provide education on free large-item removal to prevent illegal dumping.	Education (staff and public)	2020	City Staff with Committee Support	Residents	Committee to consult with City staff and external groups about commonly dumped item and dumping areas Consider implementing or funding appropriate action (e.g. social media campaign?)
Environmental Stewardship	Provide education on the value of trees to increase the canopy.	Education Events	2020	City Staff with Committee Support	Hamilton Naturalists Club Environment Hamilton Community/N neighbourhood groups	Invite City staff to present to the Committee about the City’s free street tree program and provide advice about promoting the program Connect with community tree planting organizations to learn about their initiatives
Environmental Stewardship	Support development and implementation of a strategy or policy to phase out single use plastics across the City.	Policy Education	2020	City Staff and Committee Members	City Councillors Environmental groups Community/N neighbourhood groups Schools and students Local businesses	Request Cllr Nann to present the zero waste strategy to the KHCG

Other	Update the Hamilton Clean and Green Strategy (and include metrics for reporting on progress to the community and Council).	Refresh of Strategy	2020	Committee Members with Staff Support	Environmental groups Community/Neighbourhood groups Local businesses	Provide input to staff Assist in development of a public opinion survey Recommend stakeholders
-------	----------------------------------------------------------------------------------------------------------------------------	---------------------	------	--------------------------------------	----------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------