



Hamilton

**KEEP HAMILTON CLEAN & GREEN ADVISORY  
COMMITTEE**

**Budget Review 2020 / 2021**

# 2020 BUDGET

INCIDENTAL COSTS	Budgeted	Actual (Oct 2020)	Projected Year End	Comments
Meeting Requirements	\$ 1,450.00	\$ 152.64	\$ 320.00	COVID -19 Impacts
Keep America Beautiful	\$ 3,600.00	\$ 2,440.62	\$ 2,500.00	Membership/Conference
<b>SUB TOTAL</b>	<b>\$ 5,050.00</b>	<b>\$ 2,593.26</b>	<b>\$ 2,820.00</b>	
EVENT/PROJECT COSTS	Budgeted	Actual (Oct 2020)	Projected Year End	Comments
TUTCU Program	\$ 3,100.00	\$ -	\$ -	COVID -19 Impacts
Volunteer Recognition	\$ 600.00	\$ -	\$ -	COVID -19 Impacts
Graffiti Program	\$ 2,000.00	\$ -	\$ -	COVID -19 Impacts
Neighbourhood Grants	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Cigarette Litter	\$ 2,500.00	\$ -	\$ -	COVID -19 Impacts
<b>SUB TOTAL</b>	<b>\$ 13,200.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	
<b>TOTAL</b>	<b>\$ 18,250.00</b>	<b>\$ 7,593.26</b>	<b>\$ 7,820.00</b>	
<b>2020 BUDGET:</b>				
Total Budgeted 2020	\$ 18,250.00			
Projected Year End Balance 2020	\$ 10,656.74			

# 2021 BUDGET

INCIDENTAL COSTS	2020 Budget	Proposed 2021 Budget	Comments
Meeting Requirements	\$ 1,450.00	\$ 500.00	COVID -19 Impacts
Keep America Beautiful	\$ 3,600.00	\$ 1,600.00	Membership/Webinars
<b>SUB TOTAL</b>	<b>\$ 5,050.00</b>	<b>\$ 2,100.00</b>	
EVENT/PROJECT COSTS	2020 Budget	Proposed 2021 Budget	Comments
TUTCU Program	\$ 3,100.00	\$ 5,050.00	
Volunteer Recognition	\$ 600.00	\$ 600.00	
Graffiti Program	\$ 2,000.00	\$ 2,000.00	
Neighbourhood Grants	\$ 5,000.00	\$ 6,000.00	
Cigarette Litter	\$ 2,500.00	\$ 2,500.00	
<b>SUB TOTAL</b>	<b>\$ 13,200.00</b>	<b>\$ 14,200.00</b>	
<b>TOTAL</b>	<b>\$ 18,250.00</b>	<b>\$ 18,250.00</b>	
Total Budget 2020	\$ 18,250.00		
Total Budget 2021	\$ 18,250.00		



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THANK YOU