

Keep Hamilton Clean & Green Committee - 2021 Budget Report

INCIDENTAL COSTS		Budgeted	Actual	Projected	Comments
Meeting Refreshments	January refreshments	\$ 150.00	\$ -	\$	
	February refreshments	\$ 150.00	\$ -	\$ -	
	March refreshments	\$ 150.00	\$ -	\$ -	
	May refreshments	\$ 150.00	\$ -	\$ -	
	June refreshments	\$ 150.00	\$ -	\$ -	
	September refreshments	\$ 150.00	\$ -	\$ -	
	October refreshments	\$ 150.00	\$ -	\$ -	
	November refreshments	\$ 150.00	\$ -	\$ -	
	Meeting Refreshments Sub Total	\$ 1,200.00	\$	\$	
Keep America Beautiful	Network Service Fee	\$ 600.00	\$ 586.34	\$ 600.00	Annual membership fee
	National Conference 2021	\$ 3,000.00	\$ 0.00	\$3,000.00	
	KAB Sub Total	\$ 3,600.00	\$ 586.34	\$3,600.00	
Committee Member Parking	Parking for KHCG Members	\$ 250.00	\$ 0.00	\$ 170.00	
	Parking Sub Total	\$ 250.00	\$ 0.00	\$ 170.00	
INCIDENTAL COSTS SUB TOTAL		\$ 5,050.00	\$	\$3,920.00	
SPECIAL EVENT/PROJECT COSTS		Budgeted	Actual	Projected	Comments
Team Up to Clean Up Program	Program Supplies (Bags, Gloves)	\$ 3,000.00	\$ -	\$ -	*currently doing inventory to assess what supplies are req'd to be purchased before the end of year* Program impacted by COVID-19
	Advertising and promotion	\$ 100.00	\$ -	\$ -	Program impacted by COVID-19
	Team Up to Clean Up Sub Total	\$ 3,100.00	\$ -	\$ -	
Volunteer Recognition	Awards, advertising, printing, incidentals, sponsorship, etc.	\$ 600.00	\$ -	\$ -	Program impacted by COVID-19
	Volunteer Recognition Sub Total	\$ 600.00	\$ -	\$ -	
Graffiti Remediation	Victim assistance supplies	\$ 2,000.00	\$ -	\$ -	Program impacted by COVID-19
	Graffiti Remediation Sub Total	\$ 2,000.00	\$ -	\$ -	
Neighbourhood Grants Program	Small grants for neighbourhood projects	\$ 5,000.00	\$6,685.58	\$	Bin Day – Beautiful Alleys \$1,854.67 included here.
	Neighbourhood Grants Sub Total	\$ 5,000.00	\$	\$	
Cigarette Litter	Educational, communications and marketing products	\$ 2,500.00	\$ -	\$ -	Program impacted by COVID-19
	Cigarette Litter Sub Total	\$ 2,500.00	\$ -	\$ -	

SPECIAL EVENTS/PROJECT COSTS SUB TOTAL		\$13,200.00	\$ 6,685.58	\$	
Total Budgeted (2021)	\$18,250.00				NOTE: balance must be above \$1,825 to be transferred to reserve
Total Projected (2021)	\$3,920.00				
Total Spent to Date (2021)	\$ 6,685.58				
Anticipated Balance Remaining at Year-end (2021)	\$ 11,564.42				

Keep Hamilton Clean & Green Committee - 2022 Budget Report

INCIDENTAL COSTS		Budgeted	Actual	Projected	Comments
Meeting Refreshments	January refreshments	\$ 150.00	\$ -	\$ -	
	February refreshments	\$ 150.00	\$ -	\$ -	
	March refreshments	\$ 150.00	\$ -	\$ -	
	May refreshments	\$ 150.00	\$ -	\$ -	
	June refreshments	\$ 150.00	\$ -	\$ -	
	September refreshments	\$ 150.00	\$ -	\$ -	
	October refreshments	\$ 150.00	\$ -	\$ -	
	November refreshments	\$ 150.00	\$ -	\$ -	
	Meeting Refreshments Sub Total	\$ 1,200.00	\$ -	\$ -	
Keep America Beautiful	Network Service Fee	\$ 600.00	\$ -	\$ -	
	National Conference 2022	\$ 3,000.00	\$ -	\$ -	
	KAB Sub Total	\$ 3,600.00	\$ -	\$ -	
Parking	Parking for KHCG Members	\$ 250.00	\$ -	\$ -	
	Parking Sub Total	\$ 250.00	\$ -	\$ -	
INCIDENTAL COSTS SUB TOTAL		\$ 5,050.00	\$ -	\$	
SPECIAL EVENT/PROJECT COSTS		Budgeted	Actual	Projected	Comments
Team Up to Clean Up Program	Program Supplies (Bags, Gloves)	\$ 3,000.00	\$ -	\$ -	
	Advertising and promotion	\$ 100.00	\$ -	\$ -	
	Team Up To Clean Up Sub Total	\$ 3,100.00	\$ -	\$ -	
Volunteer Recognition	Awards, advertising, printing, incidentals, sponsorship, etc.	\$ 600.00	\$ -	\$ -	
	Volunteer Recognition Sub Total	\$ 600.00	\$ -	\$ -	
Graffiti Remediation	Victim assistance supplies	\$ 2,000.00	\$ -	\$ -	
	Graffiti Remediation Sub Total	\$ 2,000.00	\$ -	\$ -	
Neighbourhood Grants Program	Small grants for neighbourhood projects	\$ 5,000.00	\$ -	\$ -	
	Neighbourhood Grants Sub Total	\$ 5,000.00	\$ -	\$ -	
Cigarette Litter	Educational, communications and marketing products	\$ 2,500.00	\$ -	\$ -	
	Cigarette Litter Sub Total	\$ 2,500.00	\$ -	\$ -	
SPECIAL EVENTS/PROJECT COSTS SUB TOTAL		\$13,200.00		\$	

Total Budgeted (2022)	\$ 18,250.00	
Total Projected (2022)	\$ -	
Total Spent to Date (2022)	\$ -	<i>NOTE: balance must be above \$1,825 to be transferred to reserve</i>
Anticipated Balance Remaining at Year- end (2022)	\$ -	