

Keep Hamilton Clean & Green Committee - 2021 Budget Report

INCIDENTAL COSTS		Budgeted	Actual	Projected	Comments
Meeting Refreshments	January refreshments	\$ 62.50	\$ -	\$ -	
	February refreshments	\$ 62.50	\$ -	\$ -	
	March refreshments	\$ 62.50	\$ -	\$ -	
	May refreshments	\$ 62.50	\$ -	\$ -	
	June refreshments	\$ 62.50	\$ -	\$ -	
	September refreshments	\$ 62.50	\$ -	\$ -	
	October refreshments	\$ 62.50	\$ -	\$ -	
	November refreshments	\$ 62.50	\$ -	\$ -	
	Meeting Refreshments Sub Total	\$ 500.00	\$ -	\$ -	
Keep America Beautiful	Network Service Fee	\$ 600.00	\$ 586.34	\$ 586.34	Annual membership fee
	National Conference 2021	\$ 1,000.00	\$ -	\$ -	
	KAB Sub Total	\$ 1,600.00	\$ 586.34	\$ 586.34	
Committee Member Parking	Parking for KHCG Members	\$ 0.00	\$ -	\$ -	
	Parking Sub Total	\$ 0.00	\$ -	\$ -	
INCIDENTAL COSTS SUB TOTAL		\$ 2,100.00	\$586.34	\$586.34	
SPECIAL EVENT/PROJECT COSTS		Budgeted	Actual	Projected	Comments
Team Up to Clean Up Program	Program Supplies (Bags, Gloves)	\$ 4,900.00	\$ 2,984.67	\$ 2,984.67	Program impacted by COVID-19 - Bin Days- Beautiful Alleys \$1,854.67 & \$1,130.00 = \$2,984.67 total added here.
	Advertising and promotion	\$ 150.00	\$ -	\$ -	Program impacted by COVID-19
	Team Up to Clean Up Sub Total	\$ 5050.00	\$ 2,984.67	\$ 2,984.67	
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	\$ 6,000.00	\$ 4,675.00	\$ 4,675.00	
	Neighbourhood Grants Sub Total	\$ 6,000.00	\$ 4,675.00	\$ 4,675.00	
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		\$16,150.00	\$ 7, 659.67	\$ 7, 659.67	
Total Budgeted (2021)	\$18,250.00				<i>NOTE: balance must be above \$1,825 to be transferred to reserve</i>
Total Projected (2021)	\$ 8, 246.01				
Total Spent to Date (2021)	\$ 8, 246.01				
Anticipated Balance Remaining at Year-end (2021)	\$ 10,003.99				

Keep Hamilton Clean & Green Committee - 2022 Budget Report

INCIDENTAL COSTS		Budgeted	Actual	Projected	Comments
Meeting Refreshments	January refreshments	\$ 62.50	\$ -	\$ 62.50	
	February refreshments	\$ 62.50	\$ -	\$ 62.50	
	March refreshments	\$ 62.50	\$ -	\$ 62.50	
	May refreshments	\$ 62.50	\$ -	\$ 62.50	
	June refreshments	\$ 62.50	\$ -	\$ 62.50	
	September refreshments	\$ 62.50	\$ -	\$ 62.50	
	October refreshments	\$ 62.50	\$ -	\$ 62.50	
	November refreshments	\$ 62.50	\$ -	\$ 62.50	
	Meeting Refreshments Sub Total	\$ 500.00	\$ -	\$ 500.00	
Keep America Beautiful	Network Service Fee	\$ 650.00	\$ -	\$ 650.00	
	National Conference 2022	\$ -	\$ -	\$ -	Due to COVID: Eliminated and redirected to Community Grants and TUTCU Supplies; if conference is feasible, reserve budget can be reviewed/accessed.
	KAB Sub Total	\$ 650.00	\$ -	\$ 650.00	
Parking	Parking for KHCG Members	\$ -	\$ -	\$ -	
	Parking Sub Total	\$ -	\$ -	\$ -	
INCIDENTAL COSTS SUB TOTAL		\$ 1,150.00	\$ -	\$ 1,150.00	
SPECIAL EVENT/PROJECT COSTS		Budgeted	Actual	Projected	Comments
Team Up to Clean Up Program	Program Supplies (Bags, Gloves)	\$ 5,900.00	\$ -	\$ 5,900.00	
	Advertising and promotion	\$ 100.00	\$ -	\$ 100.00	
	Team Up To Clean Up Sub Total	\$ 6,000.00	\$ -	\$ 6,000.00	
Volunteer Recognition	Awards, advertising, printing, incidentals, sponsorship, etc.	\$ 600.00	\$ -	\$ 600.00	
	Volunteer Recognition Sub Total	\$ 600.00	\$ -	\$ 600.00	
Graffiti Remediation	Victim assistance supplies	\$ 2,000.00	\$ -	\$ 2,000.00	
	Graffiti Remediation Sub Total	\$ 2,000.00	\$ -	\$ 2,000.00	
Neighbourhood Grants Program	Small grants for neighbourhood projects	\$ 6,000.00	\$ -	\$ 6,000.00	
	Neighbourhood Grants Sub Total	\$ 6,000.00	\$ -	\$ 6,000.00	
Cigarette Litter	Educational, communications and marketing products	\$ 2,500.00	\$ -	\$ 2,500.00	
	Cigarette Litter Sub Total	\$ 2,500.00	\$ -	\$ 2,500.00	

SPECIAL EVENTS/PROJECT COSTS SUB TOTAL		\$17,100.00		\$17,100.00	
Total Budgeted (2022)					\$ 18,250.00
Total Projected (2022)					\$ 18,250.00
Total Spent to Date (2022)					\$ -
Anticipated Balance Remaining at Year- end (2022)					\$ 0.00
					<i>NOTE: balance must be above \$1,825 to be transferred to reserve</i>