

Keep Hamilton Clean & Green Committee - 2023 Budget Report

AS OF: 12-Sep-23

EXPENSES		Budgeted	Projected	Actual
Administration and Meeting Costs	January refreshments	\$75.00		
	February refreshments	\$75.00		
	March refreshments	\$75.00		
	May refreshments	\$75.00		
	June refreshments	\$75.00		
	September refreshments	\$75.00		
	October refreshments	\$75.00		
	November refreshments	\$75.00		
	Meeting Refreshments Sub Total	\$600.00	\$0.00	\$0.00
Training and Development	Training and Development opportunities	\$650.00		
	Training & Development Sub Total	\$650.00	\$0.00	\$0.00
Transportation Costs	Parking, Bus Tickets and Taxi Fare for KHCG Members	\$550.00		
	Parking Sub Total	\$550.00	\$0.00	\$0.00
Team Up to Clean Up Program		\$6,000.00		
	Program Supplies (Bags, Gloves)		\$1,186.50	\$1,068.48
			\$7,152.22	\$9,879.91
			\$3,553.17	\$3,016.90
	Advertising and promotion		\$68.89	
	Leaf & Yard Bags			
	Garbage Pickers			
	Team Up to Clean Up Sub Total	\$6,000.00	\$11,960.78	\$14,067.78
Volunteer Recognition	Awards, advertising, printing, incidentals, sponsorship, etc.	\$1,000.00		
	Volunteer Recognition Sub Total	\$1,000.00	\$0.00	\$0.00
Graffiti Remediation	Victim assistance supplies	\$1,200.00		
	Graffiti Remediation Sub Total	\$1,200.00	\$0.00	\$0.00
Neighbourhood Grants Program	Small grants for neighbourhood projects	\$6,000.00		
	New City Church (Return from 2022 Grant)		(\$1,000.00)	(\$1,000.00)
	Crown Point Garden Club		\$500.00	\$500.00
	Friends of the Parkette		\$710.00	\$710.00
	Hamilton Community Connection		\$500.00	\$500.00
	Niwasa Kendaaswin Teg / McQuesten Urban Farm		\$710.00	\$710.00
	Ottawa Street BIA		\$710.00	\$710.00
	Action 13		\$710.00	\$710.00
	Deborah Boyd		\$710.00	\$710.00
	Community Permaculture Lab		\$710.00	\$710.00
	Liz Enriquez		\$200.00	\$200.00
	Strathcona Community Council		\$540.00	\$540.00
		Neighbourhood Grants Sub Total	\$6,000.00	\$5,000.00
Cigarette Litter	Educational, communications and marketing products	\$2,250.00	\$20.25	\$19.90
	Cigarette Litter Sub Total	\$2,250.00	\$19.90	\$20.25
TOTALS		\$18,250.00	\$16,980.68	\$19,088.03
Researve Project	Trailer Re-Wrap Project (Accessed Reserve)	\$26,452.86	\$9,955.30	\$8,695.07
	Total Researve			
TOTALS				
Total Budget		\$18,250.00		
Total of Additional Projected Expenses		\$16,980.68		
Total Actual Expenses		\$19,088.03		
Remaining Balance (Projected)		\$18,250.00		
Remaining Balance (Actuals)		(\$838.03)		