

Budget: Backyard Expansion Program

Revenue	2015 Budget	2014 Budget	2013 Budget
Columbus Grant – Sewer and Drains	\$30,000	\$48,000	\$48,000
Columbus Grant- Water	\$24,000		
Columbus Mayor’s Office	\$20,000		
Municipal County Funding		\$15,500	\$15,000
FSWCD Funding Match	\$26,500	\$25,200	\$25,200
Total	\$100,500	\$88,700	\$88,200
Revenue	2015 Budget	2014 Budget	2013 Budget
Workshops mini grant FLOW (\$350 per) FACT (\$350 per) Franklin Soil and Water (\$500 per) Other (Sustain, MetroParks (\$350 per)	Approximate Number of Workshops- 10 Subject to Change 3 FLOW \$1,050 3 FACT \$1,050 <u>2 FSWCD \$1000</u> Total: \$3,100	Approximate Number of Workshops- 12 Subject to Change 3 FLOW \$1,050 3 FACT \$1,050 2 FSWCD \$1000 2 Other \$700 <u>2 Cistern \$1,200</u> Total: \$5,000	Approximate Number of Workshops- 16 Subject to Change 5 FLOW \$1,750 5 FACT \$1,750 4 FSWCD \$2000 <u>2 Sustain \$700</u> Total: \$6,200
“Train the Trainer” workshop	\$500	\$500	\$500
Paid Advertising (Magazines, Newspapers, Prints)	\$1,400	\$1,700	
Public Relations/Outreach and Advertisements (PR Staff)**	\$4,000	\$6,000	\$6,000
Video/power point/ quiz/ website updates, educational material development, printing	\$7,000	\$7,000	\$7,000
Cost Share and Rebate Dollars (est. 350 rain barrels, est. 200 compost bins, 150 trees & plants).	\$35,000		
Registration, Ordering, Pick-up, Customer Service (Admin Staff)	\$36,000	\$40,000	\$40,000
Delivery Logistics (moving co., storage and field staff)**	\$0	\$8,500	\$8,500
Oversight, staff research,	\$10,000	\$20,000	\$20,000

coordination, QC/QA **			
Rain Garden Site Evaluation	\$3,500		
50 Subsidized Barrels (unmatched dollars)	Carryover from 2014		
Total Expenses	\$100,500	\$88,700	\$88,200

*For rain barrel program only. If communities decide to participate in cost-share programs then the rebate amounts will be tracked separately by community.

**We are still reconciling 2014 staff costs. If our review results in any recommended decreases or increases in staffing costs we will ask City of Columbus for an amendment. We will stay within the \$100,500 budget but may need to adjust dollars available for reimbursements.