

Partners for Clean Water  
 Public Education and Outreach Budget and Billing - FY2024  
 Staff Contact: Andrea Leonard  
 Q4 - October 7, 2024



EXPENDITURES	FY2024 Adopted Expenditure Budget	FY2024 Actual				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD
<b>Operating</b>						
Advertising - billboards, bus ads, radio, T.V., social media	\$ 15,000.00			\$ 279.13	\$ 28,700.00	\$ 28,979.13
Outreach - website, trainings, public notices, stormdrain marking	\$ 7,000.00				\$ 369.13	\$ 369.13
Events/Sponsorships - Conservation Field Day, Watershed Watch, IdEEA Conf., etc.	\$ 5,000.00			\$ 119.19		\$ 119.19
Program Materials - Graphic Design, Targeted Audience develop., Printing, etc.	\$ 12,000.00				\$ 1,715.79	\$ 1,715.79
<b>Personnel</b>						
Boise City Staff Time	\$ 59,000.00	\$ 5,091.60	\$ 3,182.25	\$ 6,364.50	\$ 8,910.30	\$ 23,548.65
Cost Share Program Subtotal (Partners)	\$ 98,000.00	\$ 5,091.60	\$ 3,182.25	\$ 6,762.82	\$ 39,695.22	\$ 54,731.89
Supplemental Funding (Caldwell)	\$ 15,000.00				\$ (15,000.00)	
Cost Share Program Grand Total	\$ 113,000.00	\$ 5,091.60	\$ 3,182.25	\$ 6,762.82	\$ 24,695.22	\$ 39,731.89

PARTNERS REVENUE	Partner Name	FY2024 Adopted Revenue Budget (\$)	FY2024 Adopted Revenue Budget (%)	FY2024 Actual				
				Q1	Q2	Q3	Q4	YTD
	Boise City	\$ 73,789.00	65.3%	\$ 3,324.81	\$ 2,078.01	\$ 4,416.12	\$ 16,125.98	\$ 25,944.92
	Garden City	\$ 17,289.00	15.3%	\$ 779.01	\$ 486.88	\$ 1,034.71	\$ 3,778.37	\$ 6,078.98
	ACHD	\$ 8,701.00	7.7%	\$ 392.05	\$ 245.03	\$ 520.74	\$ 1,901.53	\$ 3,059.36
	BSU	\$ 4,407.00	3.9%	\$ 198.57	\$ 124.11	\$ 263.75	\$ 963.11	\$ 1,549.54
	DD3	\$ 4,407.00	3.9%	\$ 198.57	\$ 124.11	\$ 263.75	\$ 963.11	\$ 1,549.54
	ITD3	\$ 4,407.00	3.9%	\$ 198.57	\$ 124.11	\$ 263.75	\$ 963.11	\$ 1,549.54
	<b>Total</b>	\$ 113,000.00		\$ 5,091.60	\$ 3,182.25	\$ 6,762.82	\$ 24,695.22	\$ 39,731.89