

Westgrove P.A.C.K.  
2018 Budget (As Amended 5/9/18)

|   |                 |             |
|---|-----------------|-------------|
| Operations:   |                 | \$8,400.00  |
| Ground preparation and seeding                          | \$2,200.00      |             |
| Mowing and monthly turf maintenance                     | 3,000.00        |             |
| Waste Bags  | 700.00          |             |
| Portable Toilet Rental                                  | 1,500.00        |             |
| Other Operations  | <u>1,000.00</u> |             |
| <br>  |                 |             |
| Administration:   |                 | 1,600.00    |
| <br>  |                 |             |
| Fundraising:  |                 | 1,500.00    |
| <br>  |                 |             |
| Projects*:  |                 | 4,000.00    |
| Patio under shade canopy                                | 2,000.00        |             |
| Zoysia test plot  | 2,000.00        |             |
| <br>  |                 |             |
| * Budget authority is conditional pending FCPA approval |                 |             |
| <br>  |                 |             |
| Total:  |                 | \$15,500.00 |