



O&M Budget Fiscal Note

RELATING TO:

Authorizing the Executive Director to Procure Online Advertising for the Marketing of Milorganite®

Cost Center: MKT _____	Line Item: 636 _____
Line Item Impact	
2018 Original Budget	\$403,000
Carryovers or Transfers	\$0
Adjusted Budget	\$403,000
Estimated Annual Expenditure including Request	\$403,000
Anticipated Year End Balance	\$0
Actual Year to Date Expenditures Through	NA
For unfavorable Year End Balance, identify funding source: <input type="checkbox"/> Absorbed within the Division	
<input type="checkbox"/> Other Division	
<input type="checkbox"/> Unallocated Reserve	
Anticipated Expenditure Timing	
	Requested Expenditures Anticipated Savings/Revenues Net Fiscal Impact
Current Year (2018)	\$200,000 \$0 \$200,000
Subsequent	\$0 \$0 \$0
Total Cost	\$200,000 \$0 \$200,000

Comments: The requested expenditures are to execute an advertising contract with Google™ for Milorganite® online advertising through 2018. The 2018 O&M budget includes funds for this item.

Budget Review by:	Date
Theresa Zwieg _____	12/11/2017