

Neighborhood Council Name
 Budget for Fiscal Year 2015-2016
 APPROVED on June 30, 2015

Funds	
Total Annual Allocation	\$ 37,000.00

Budget

Code	Category	%	Total
100 Operations			
AUD	Audio and Visual Services		0
EDU	Training and Board Retreat		3,000
FAC	Facilities Related and Space Rental		0
MIS	Miscellaneous Expense		200
OFF	Office Equipment and Supplies		4,000
POS	Postage		200
TAC	Temporary Staff		4,800
TRL	Translation and Transcription		0
	Sub Total	32.97%	\$ 12,200
200 Outreach			
ADV	Advertising		2,500
EVE	Event Expense / Food & Refreshments		4,000
MEE	Meeting Expense		1,000
NEW	Newsletter Expense		0
WEB	Website Maintenance/Enhancement/Creation		1,000
	Sub Total	22.97%	\$ 8,500
300 Community Improvement			
CIP	Community Improvement Project		4,300
	Sub Total	11.62%	\$ 4,300
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant		8,000
	Sub Total	21.62%	\$ 8,000
500 Elections			
ELE	Election Outreach Expense		4,000
	Sub Total	10.81%	\$ 4,000
Grand Total			\$ 37,000

Budget Narrative:

Meeting expense includes food for our NC monthly meetings.

Office Supplies includes phone and internet bill, printer ink, photocopying of reports, and other supplies for our operation.

Temporary staff line item is computed as follows:

(14 hours x \$22.18)/month x 12 months: Minutes/Office/Outreach Work	\$	3,726.24
(4 hours x \$25.74)/month x 12 months: Dictation at meetings		1,235.52

Event expense includes food for area assembly meetings by each Area Representatives.

Advertising includes printing of our outreach materials, flyers, lawn signs, board members' business cards, and other materials used for advertising our meetings and other community outreach activities.

Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 AT&T phone bill - Office landline	\$ 17.50
2 Verizon Wireless - Internet - Office Use	80.00
Treasurer's Use	30.00
3 Apple One - Admin Staff Aide	413.50
4 Office Depot/Staples - photocopying	27.00
5 Office Depot/Staples - supplies	40.00
6 Office Depot/Staples - Printer Ink	100.00
Total Monthly Operational Expenses	\$ 708.00