



**Neighborhood Council of Westchester/Playa**

**Revised Annual Budget**

**for the Fiscal Year 2009/2010**

**(November 2010)**

**Budget Summary and Narrative**

Prepared by the NCWP Budget and Finance Committee  
Steve Donell, Treasurer



**NEIGHBORHOOD COUNCIL OF WESTCHESTER-PLAYA (NCWP)**  
 For the Fiscal Year 2009-2010  
 Revision - November 2009

	Notes	Annual Total	Revisions	Revised Budget
Available Funding 2009/2010		45,000		45,000
Available Funding Carryforward	1/2	52,225	5,309	57,534
<b>Total Available Funding</b>		<b>97,225</b>		<b>102,534</b>
<b>Operations</b>				
Meetings/Training		3,920		3,920
Website		3,478		3,478
Temp Help		1,500		1,500
Supplies and Miscellaneous		1,102		1,102
<b>Operations</b>		<b>10,000</b>		<b>10,000</b>
Community Improvement	4	67,225	(5,441)	61,784
<b>Outreach</b>				
Election	5		8,000	8,000
Newsletters/Brochures	5	10,000	1,000	11,000
Outreach Events	3/4	2,250	2,500	4,750
Other Outreach Events	4	4,750	(4,750)	-
Advertising and Promotion	3	2,000	4,000	6,000
Signage		1,000		1,000
<b>Outreach</b>		<b>20,000</b>		<b>30,750</b>
<b>Total Budget</b>		<b>97,225</b>		<b>102,534</b>

Note 1 - Available Carryforward amount is an estimate and is subject to change.

Community Improvement budget is subject to change based on actual amount carried forward from 2008/2009.

Note 2 - revised based on Actuals from 2008-2009.

Note 3 - revision made to provide for payments that were anticipated to occur in 2008-2009 but were paid in 2009-2010

Note 4 - reclass "other outreach events" to "outreach events"

Note 5 - revision made to provide for estimated costs associated with April 2010 election.



**NEIGHBORHOOD COUNCIL OF WESTCHESTER-PLAYA (NCWP)**

For the Fiscal Year 2009-2010

***OPERATIONS:***

Operations includes a number of operational and administrative expenses of the NCWP such as, but not limited to hosting and maintenance of the NCWPDR.ORG website; temporary help associated with maintenance of the NC stakeholder database; food, refreshments, facilities fees, supplies, postage, copying, for board meetings, executive meetings and committee meetings; other administrative costs such as business cards and letterhead, board retreats and training, elections and other events and expenses deemed necessary by the NC board.

***COMMUNITY IMPROVEMENT:***

Community Improvement Projects covers a wide array of projects for the community such as, but not limited to, costs associated with projects that benefit the greater community, infrastructure projects to City owned facilities, LAUSD school projects, sports facilities, fire stations, police station, parks and other community facilities; community based events and programs such as CERT training, disaster awareness and preparedness, neighborhood watch and life and safety programs; graffiti abatement and other general community projects to address concerns in the community and grant requests as approved by the NC board.

These projects are not specifically identified at the time that the budget is created but are brought before the NCWP board during the year.

***OUTREACH:***

Outreach expenses include, but are not limited to, election, newsletters, banners, outreach advertising, stakeholder /outreach events, elections and other general outreach expenditures as approved by the NC board. The NC will continue to emphasize outreach in the fiscal year 2009/2010. *The revision includes the addition of estimated costs associated with the April 2010 election.*

Specific Outreach Events are recommended by the Outreach Committee and approved by the NCWP board throughout the year.



**NEIGHBORHOOD COUNCIL OF WESTCHESTER-PLAYA (NCWP)**

For the Fiscal Year 2009-2010

**Revision - November 2009**

**Reconciliation of Carryforward Balance**

Original Carryforward estimate	\$ 52,225
Pacific Area boosters (LAPD Explorers) - expected to be paid in FY 08/09, paid in FY 09/10	5,000
Overstated estimate of reimbursements to board members (est \$848, actual was \$523)	325
Overstated expense for Lemonade stand for July 4 parade (est \$2,250, actual was \$2,223)	27
Payment for meeting supplies that occurred in FY 08/09 but not included in the estimate	(43)
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	5,309
Revised carryforward	<hr/> <u>\$ 57,534</u>