

**Neighborhood Council of Westchester/Playa
Budget for Fiscal Year 2015-2016
DRAFT March 1, 2016**

Funds	APPROVED BUDGET	Revisions for Election	REVISED BUDGET
Total Annual Allocation	\$ 42,000.00		\$ 42,000.00
Budget			
Code	Category		
	100 Operations	%	Total
AUD	Audio and Visual Services		
EDU	Training and Board Retreat		2,500
FAC	Facilities Related and Space Rental		
MIS	Miscellaneous Expense		500
OFF	Office Equipment and Supplies		100
POS	Postage		200
TAC	Temporary Staff		
TRL	Translation and Transcription		
	Sub Total	7.86%	\$ 3,300
	200 Outreach		
ADV	Advertising		500
EVE	Event Expense / Food & Refreshments		8,500
MEE	Meeting Expense		
NEW	Newsletter Expense		10,500
WEB	Website Maintenance/Enhancement/Creation		1,500
	Sub Total	50.00%	\$ 21,000
	300 Community Improvement		
CIP	Community Improvement Project		
	TBD		1,000
	Sub Total	2.38%	\$ 1,000
	400 Neighborhood Purpose Grants		
GRT	Neighborhood Purpose Grant		
	TBD		11,700
	Sub Total	27.86%	\$ 11,700
	500 Elections		
ELE	Election Outreach Expense		5,000
	Sub Total	11.90%	\$ 5,000
	Grand Total		\$ 42,000

(2,500)

0

(3,500)

7,000 reclass 4 editions of Newsletter to Elections

6,500

Budget Narrative:

Revisions required to reflect actual activity

Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 The Hometown News - NC Newsletter (Outreach)	\$ 875.00
2 Mailchimp - NC Website email service	\$ 35.00
3	
4	
5	
Total Monthly Operational Expenses	\$ 910.00

* Recurring monthly operational expenses only