

Funds	CURRENT BUDGET	FC Spending to Date 053116	Outstanding Motions	Remaining	Projected	BUDGET ADJUSTMENTS	Remainder from Budget Adjs to Elections	PROPOSED REVISED BUDGET 0516 (Projected Actual Spending)	yet to go
Total Annual Allocation	\$ 42,000.00								
Budget									
Code	Category								
100 Operations									
AUD		0		0				0	0
EDU	0	0		0				0	0
FAC		0		0				0	0
MIS	500	342		158	50	-108		392	50
OFF	100			100	800	700 A		800	800
POS	200	210		-10	10	20		220	10
TAC		0		0				0	0
TRL		0		0				0	0
	\$ 800	\$ 552	\$ -	\$ 248	\$ 860	\$ 612	\$ -	\$ 1,412	\$ 860
200 Outreach									
ADV	500	0		500	0	-500		0	0
EVE	8,500	718		7,782	5,650	-2,132		6,368	5,650
MEE		0		0				0	0
NEW	7,000	5,250		1,750	0	-1,750 B		5,250	0
WEB	1,500	680		820	25	-795		705	25
	\$ 17,500	\$ 6,648	\$ -	\$ 10,852	\$ 5,675	\$ (5,177)	\$ -	\$ 12,323	\$ 5,675
300 Community Improvement									
CIP	Community Improvement Project								
	TBD	1,000	0	1,000	0	500	500 C	1,500	500
							luau		
	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 500	\$ 500	\$ -	\$ 1,500	\$ 500
400 Neighborhood Purpose Grants									
GRT	Neighborhood Purpose Grant								
	TBD	11,200	5,000	5,000	1,200	2,000	800	12,000	2,000
	\$ 11,200	\$ 5,000	\$ 5,000	\$ 1,200	\$ 2,000	\$ 800	\$ -	\$ 12,000	\$ 2,000
500 Elections									
ELE	Election Outreach Expense								
	11,500	5,738		5,762	7,895	2,133 B	1,132	14,765	9,027
	\$ 11,500	\$ 5,738	\$ -	\$ 5,762	\$ 7,895	\$ 2,133	\$ 1,132	\$ 14,765	\$ 9,027
Grand Total	\$ 42,000	\$ 17,938	\$ 6,000	\$ 18,062	\$ 16,930	\$ (1,132)	\$ 1,132	\$ 42,000	\$ 18,062

BUDGET ADJUSTMENTS

- A - NCWP Projector \$800, pending approval
- B - Reclassify 2 newsletters to Elections (6 in total)
- C - Sr Center Luau entertainment \$500, pending approval

COMMUNITY IMPROVEMENT PROJECTS	
Powerwashing	1,000
Seniors Center Luau entertainment	500
	\$ 1,500

GRANTS	
Emerson Ave Community Garden	500
Pacific Graffiti Solutions	5,000
Airport Marina Counseling Services	1,500
Meals on Wheels	1,500
MdR Anglers	1,500
LAPD Boosters - Station beautification	1,000
LAPD Boosters- Winter Wonderland	1,000
	\$ 12,000