

**Neighborhood Council of Westchester/Playa  
Budget for Fiscal Year 2016-2017  
DRAFT**

**APPROVED  
BUDGET**

<b>Funds</b>	
<b>Total Annual Allocation</b>	<b>\$ 42,000.00</b>

**Budget**

Code	Category				Total
<b>100 Operations</b>					
		%			
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				
	<b>Sub Total</b>	7.86%		<b>\$</b>	<b>3,300</b>
<b>200 Outreach</b>					
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
	<b>Sub Total</b>	50.00%		<b>\$</b>	<b>21,000</b>
<b>300 Community Improvement</b>					
CIP	Community Improvement Project TBD				1,000
	<b>Sub Total</b>	2.38%		<b>\$</b>	<b>1,000</b>
<b>400 Neighborhood Purpose Grants</b>					
GRT	Neighborhood Purpose Grant TBD				16,700
	<b>Sub Total</b>	39.76%		<b>\$</b>	<b>16,700</b>
<b>500 Elections</b>					
ELE	Election Outreach Expense				0
	<b>Sub Total</b>	0.00%		<b>\$</b>	<b>-</b>
<b>Grand Total</b>				<b>\$</b>	<b>42,000</b>

**Budget Narrative:**

Revisions required to reflect actual activity
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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 up to	\$ 35.00
3	
4	
5	
Total Monthly Operational Expenses	\$ 910.00

\* Recurring monthly operational expenses only