

**Neighborhood Council of Westchester/Playa  
Budget for Fiscal Year 2013-2012  
PROPOSED REVISED BUDGET**

**for the fiscal year 2011-2012**

Funds	Proposed Budget 2012-2013	REVISED BUDGET 2011-2012	EST ACTUAL 2011-2012
Yearly Allocation	\$ 37,000.00	\$ 40,500.00	\$ 40,500.00
Prior Year Encumbered for Election	\$ 3,000.00	\$ -	
<b>Total</b>	<b>\$ 40,000.00</b>	<b>\$ 40,500.00</b>	<b>\$ 40,500.00</b>

Budget		Annual Total		Annual Total		Annual Total	
Codes		%	Total	%	Total	%	Total
<b>100 Operations</b>							
AUD	Audio and Video Services						
FAC	Facilities Related and Space Rental						
POS	Postage		200		30		168
OFF	Office Equipment and Supplies		100		0		0
MIS	General Operations/Miscellaneous		500		930		436
EDU	Board Retreat/Training		2,500		0		0
TAC	Staffing and Temporary Help						
TRL	Translation and Transcription						
	<b>Sub Total</b>	<b>8.15%</b>	<b>\$ 3,300</b>	<b>2.37%</b>	<b>\$ 960</b>	<b>1.49%</b>	<b>\$ 604</b>
<b>200 Outreach</b>							
ADV	Advertising						
ELE	Election Outreach and related costs		4,000		3,000		0
ELE	Election Outreach and related costs - Encumbered 2011-2012		3,000				3,000
EVE	Outreach Events and Materials		5,000		7,040		7,742
POS	Postage/mailings						
EVE	Food and Refreshments for Events and Meetings						
NEW	Newsletters		10,500		10,500		10,500
WEB	Website Maintenance/Enhancement/Creation		1,360		5,800		5,927
	<b>Sub Total</b>	<b>58.91%</b>	<b>\$ 23,860</b>	<b>65.04%</b>	<b>\$ 26,340</b>	<b>67.08%</b>	<b>\$ 27,169</b>
<b>300 Community Improvement</b>							
CIP	Community Improvement Projects		5,000		8,000		8,000
	<b>Sub Total</b>	<b>12.35%</b>	<b>\$ 5,000</b>	<b>19.75%</b>	<b>\$ 8,000</b>	<b>19.75%</b>	<b>\$ 8,000</b>
<b>400 Neighborhood Purpose Grants</b>							
GRT	Neighborhood Purpose Grants		7,840		5,200		5,200
	<b>Sub Total</b>	<b>19.36%</b>	<b>\$ 7,840</b>	<b>12.84%</b>	<b>\$ 5,200</b>	<b>12.84%</b>	<b>\$ 5,200</b>
<b>Grand Total</b>			<b>\$ 40,000</b>		<b>\$ 40,500</b>		<b>\$ 40,973</b>