NC Fiscal Year Administrative Packet

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Annual Budget for Fiscal Year: 2023-2024 2025		
Annual Budget Funds	\$ 32,000.00	
Rollover Funds*	\$ 10,000.00	
Total Annual I	Budget Funds \$ 42,000.00	

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Adobe subscriptions (2) (\$40 per mo)	\$ 250.00
Network Solutions (web hosting-5 yr)	\$ 300.00
NC Temp staffing (Admin) services	\$ 2,600.00
Mail support (NC mailbox)	\$ 300.00
Office equipment and supplies	\$ 1,300.00
Training and board retreat	\$ 200.00

^{*}The Funding Program will notify each NC of their Fiscal Year closing balance including available rollover funds and/or applicable adjustment, if any, approximately August 1st or next business day. Depending on when an NC submits its Admin Packet/annual budget, the NC may need to revise and resubmit its annual budget to account for any rollover and/or adjustments.

Outreach Expenditures Category	
Advertising (bus benches, flyers, social media)	\$ 1,400.00
Event expense/food & refreshment/NC promo	\$ 250.00
Meeting expense	\$ 0.00
Newsletter expense	\$ 10,200.00
Website maintenance/enhancement/creation/support	\$ 7,200.00
Outreach promo materials/sponsorships	\$ 1,500.00
NC board member polo shirts (31)	\$ 0.00
NC Executive board biz cards (4)	\$ 150.00
Mail chimp (\$50 per mo)	\$ 600.00
Contingency	\$ 41.55
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a secondary recommendated Proposition	5:400.00
Total Outreach Expenditures	\$ 21,341.55

Election-2023 election carryover expenses	\$ 2,208.45
2025	
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Total Election Expenditure	s \$ 2.208.45

Neighborhood Purposes Grants (NPG) Expenditur	res Category
NPGs	\$ 9,000.00
NPG add'l (from rollover)	\$ 4,000.00
Total NPG Ex	(penditures \$ 13,000.00

Community Improvement Projects (CIP) Expenditures Catego	гу
Community Improvement Project	\$ 500.00
Total CIP Expenditures	\$ 500.00

Community Improvement Projects (CIP) Expenditures TOTAL EXPENDITURES FOR THE FISCAL YEAR	\$ 500.00 \$ 42,000.00
Neighborhood Purposes Grants (NPG) Expenditures	\$ 13,000.00
General and Operational Expenditures	\$ 28,500.00
Election Expenditures	\$ 2,208.45
Outreach Expenditures	\$ 21,341.55
Office/Operational Expenditures	\$ 4,950.00
TOTAL ANNUAL BUDGET ALLOCATIONS	