Westchester/Playa Neighborhood Council

Annual Budget for Fiscal Year: 2025/2026

Annual Budget Funds	$ 25,000.00
Rollover Funds*	
Total Annual Budget Funds	**$ 25,000.00**

Office/Operational Expenditures Category	
Training and board retreat	$ 170.00
Office equipment and supplies	$ 200.00
Mail support (mailbox)	$ 300.00
Network Solutions (Domain Name-pd through 2/27	$ 0.00
Hostgator (Site host) Paid through 2028	$ 0.00
Adobe subscriptions (2@ $20 per month each)	$ 480.00
NC temp admin staff services for President	$ 1,000.00

Outreach Expenditures Category	
Advertising (flyers, social media, other)	$ 500.00
Event expense/food & refreshment	$ 0.00
Meeting expense	$ 0.00
Newsletter expense (Hometown)	$ 8,250.00
Moore Business (web maintenance/support)	$ 7,500.00
Outreach promo materials and other	$ 0.00
NCWP sponsorships	$ 2,000.00
Mailchimp ($50 per mo)	$ 600.00
Total Outreach Expenditures	**$ 18,850.00**

Election Expenditures Category	
Total Election Expenditures	**$ 0.00**

Neighborhood Purposes Grants (NPG) Expenditures Category	
NPG	$ 3,500.00
Total NPG Expenditures	**$ 3,500.00**

Community Improvement Projects (CIP) Expenditures Category	
Community Improvement Projects	$ 500.00
Total CIP Expenditures	**$ 500.00**

TOTAL ANNUAL BUDGET ALLOCATIONS	
Office/Operational Expenditures	$ 2,150.00
Outreach Expenditures	$ 18,850.00
Election Expenditures	$ 0.00
General and Operational Expenditures	**$ 21,000.00**
Neighborhood Purposes Grants (NPG) Expenditures	**$ 3,500.00**
Community Improvement Projects (CIP) Expenditures	**$ 500.00**
TOTAL EXPENDITURES FOR THE FISCAL YEAR	**$ 25,000.00**