

**Encino Neighborhood Council
Budget for Fiscal Year 2015-2016
APPROVED on June 24, 2015**

06/18/15

Funds

Total Annual Allocation	\$	37,000.00
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Budget

Code	Category			
100 Operations		%		Total
AUD	Audio and Visual Services			
EDU	Training and Board Retreat			200
FAC	Facilities Related and Space Rental			1,000
MIS	Miscellaneous Expense			
OFF	Office Equipment and Supplies			1,000
POS	Postage			
TAC	Temporary Staff			9,300
TRL	Translation and Transcription			
	Sub Total	31.08%	\$	11,500
200 Outreach				
ADV	Advertising			300
EVE	Event Expense / Food & Refreshments			1,500
MEE	Meeting Expense			2,000
NEW	Newsletter Expense			1,100
WEB	Website Maintenance/Enhancement/Creation			1,200
PLU	Planning and Land Use mailing and postage			3,000
	Sub Total	24.59%	\$	9,100
300 Community Improvement				
CIP	Community Improvement Project Gateway Signs			6,000
	Sub Total	16.22%	\$	6,000
400 Neighborhood Purpose Grants				
GRT	Neighborhood Purpose Grant Teach Our Kids Elementary School			8,000
	Sub Total	21.62%	\$	8,000
500 Elections				
ELE	Election Outreach Expense			2,400
	Sub Total	6.49%	\$	2,400
Grand Total			\$	37,000

Budget Narrative:

facility expense includes internet service and telephone
office equipment and supplies: printer supplies, paper, business cards
temporary staff reduce level of spending to 8 hours per week
postage includes planning and land use and outreach expense
community improvement projects to be determined

Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 time warner cable internet	\$ 60.00
2 the web company website maintenance	\$ 99.00
3 local restaurants meeting refreshments	\$ 200.00
4 apple one temporary staff	\$ 775.00
5	
Total Monthly Operational Expenses	\$ 1,134.00