

**ENCINO NEIGHBORHOOD COUNCIL**

**FISCAL YEAR 2021-2022**

**BUDGET REVISIONS**

	Initial Budget 2021-2022	Revised Budget 2021-2022
Income		
099 · Funding from DONE	32000	42000
Total Income		
Expense		
100 · OPERATIONS		
101 · General Office Expense	1000	1750
110 · Computer expense & software	500	1000
190 · Temporary Staffing	1750	2500
210 · Web site expenses	2500	2500
230 · Internet access	0	600
235 · Phone messaging/number	250	250
Possible data recovery		1500
240 · Contact management	1000	1000
270 · Meeting expenses		
271 · Meeting - refreshments		
272 · Meeting Copy & print		
270 · Meeting expenses - Other		
Total 270 · Meeting expenses		1500
100 · OPERATIONS - Other		
Total 100 · OPERATIONS	<u>7,000</u>	<u>12,600</u>
200 · OUTREACH		
180 · Congress of neighborhoods	1000	1000
181 · Budget advocates		
215 · Facebook boost charges		300
250 · Encino Family Festival		
280 · Outreach event expense	0	3000
285 · Promotional materials	0	1500
290 · Outreach projects	0	0
291 · Outreach advertising	1000	1500
200 · OUTREACH - Other	5000	2000
Total 200 · OUTREACH	<u>7,000</u>	<u>9,300</u>
300 · Community Improvement Projects	9000	9100
400 · NPGs - other	9000	6000
NPGs - Schools		5000
500 · Election		
600 · Encumbrance		
Unallocated		
Total Expense	<u>32,000</u>	<u>42,000</u>

Unexpended