

**ENCINO NEIGHBORHOOD COUNCIL - BUDGET ESTIMATE - RUNNING ACTUAL - November 2024**

<b>Office/Operational Expenditures Category</b>	<b>Budget Amount</b>	<b>Approximate Running Actual</b>	<b>Approximate Available Balance</b>
GENERAL OFFICE EXPENSE (SUPPLIES/DATA STORAGE ETC)	300.00	75.00	
SOFTWARE LICENSE INCLUDING ZOOM	350.00	100.00	
TEMPORARY STAFFING / SOCIAL MEDIA ADMIN	2000.00		
Aaron DeVandry-Web Posting Support		300.00	
PHONE MESSAGING / NUMBER	200.00	80.00	
CONTACT MANAGEMENT - EMAIL PLATFORM	1000.00	405.00	
MEETING COPYING / PRINTING / INFORMATIONAL FLYERS	400.00		
WEBSITE HOSTING / MAINTENANCE	2500.00	1300.00	
MEETING COSTS - REFRESHMENTS	2000.00	362.00	
Meeting Expense Wifi Hardware		250.00	
<b>Total</b>	<b>8750.00</b>	<b>2872.00</b>	<b>5878.00</b>
<b>Outreach Expenditures Category</b>	<b>Budget Amount</b>	<b>Running Actual</b>	<b>Available Balance</b>
BUDGET ADVOCATES	500.00		
CONGRESS OF NEIGHBORHOODS	500.00		
FACEBOOK BOOSTS	794.32		
OUTREACH EVENTS/PROMO MATERIALS	14000.00		
Back to School Movie Night - Aug. 2024		2350.00	
PS Event Jan. 2025		1200.00	
Encino Community Center Halloween Event		362.67	
PS Event Approved // Not Submitted to City Clerk		750.00	
ADVERTISING MATERIALS & SERVICES     Business Cards / Badges	500.00		
<b>Total</b>	<b>16294.32</b>	<b>4662.67</b>	<b>11631.65</b>
<b>Election Expenditures Category</b>	<b>Budget Amount</b>	<b>Running Actual</b>	<b>Available Balance</b>
ADVERTISING / OUTREACH	2000.00		
<b>Total:</b>	<b>2000.00</b>		<b>2000.00</b>
<b>Neighborhood Purposes Grants (NPG) Expenditures Category</b>	<b>Budget Amount</b>	<b>Running Actual</b>	<b>Available Balance</b>
LOCAL SCHOOLS AND PARKS	10000.00		
AES NPG		5000.00	
She Is Hope NPG		2000.00	
<b>Total:</b>	<b>10000.00</b>	<b>7000.00</b>	<b>3000.00</b>
<b>Community Improvement Projects (CIP) Expenditures Category</b>	<b>Budget Amount</b>	<b>Running Actual</b>	<b>Available Balance</b>
PUBLIC SPACE BEAUTIFICATION & IMPROVEMENT	10000.00		
Louise Oak Trees		2500.00	
<b>Total</b>	<b>10000.00</b>	<b>2500.00</b>	<b>7500.00</b>
<b>Budget Total</b>	<b>47044.32</b>	<b>17034.67</b>	<b>30009.65</b>