

ENCINO <hr/> Annual Budget for Fiscal Year:	Neighborhood Council <hr/> \$32000.00
Annual Budget Funds	\$32000.00
Rollover Funds*	\$15044.32
Total Annual Budget Funds	\$47,044.32

Office/Operational Expenditures Category	
GENERAL OFFICE EXPENSE (SUPPLIES/DATA STORAGE ETC)	\$300.00
SOFTWARE LICENSE INCLUDING ZOOM	\$350.00
TEMPORARY STAFFING / SOCIAL MEDIA ADMIN	\$1000.00
PHONE MESSAGING / NUMBER	\$200.00
CONTACT MANAGEMENT - EMAIL PLATFORM	\$1000.00
MEETING COPYING / PRINTING / INFORMATIONAL FLYERS	\$400.00
WEBSITE HOSTING / MAINTENANCE	\$2500.00
MEETING COSTS - REFRESHMENTS	\$1000.00
Total Office/Operational Expenditures	\$6750.00

*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.

Neighborhood Purposes Grants (NPG) Expenditures Category	
LOCAL SCHOOLS AND PARKS	\$14500.00
Total NPG Expenditures	\$14,500.00

Community Improvement Projects (CIP) Expenditures Category	
PUBLIC SPACE BEAUTIFICATION & IMPROVEMENT	\$7500.00
Total CIP Expenditures	\$7500.00

TOTAL ANNUAL BUDGET ALLOCATIONS	
Office/Operational Expenditures	\$6750.00
Outreach Expenditures	\$16294.32
Election Expenditures	\$2000.00
General and Operational Expenditures	\$27,044.32
Neighborhood Purposes Grants (NPG) Expenditures	\$14,500.00
Community Improvement Projects (CIP) Expenditures	7500.00
TOTAL EXPENDITURES FOR THE FISCAL YEAR	\$47,044.32