

Encino Neighborhood Council
 Budget for Fiscal Year 2013-2014
 APPROVED on June 26, 2013

Funds		
Total Annual Allocation	\$	37,000.00

Budget

Code	Category		
100 Operations			
		%	Total
FAC	PO Box Rental		250
EDU	Training and Board Retreat		200
FAC	Internet Service		600
FAC	Telephone		150
OFF	Office Equipment and Supplies		1,000
TAC	Temporary Staff		17,000
	Sub Total	51.89%	\$ 19,200
200 Outreach			
ADV	Advertising		300
EVE	Event Expense / Food & Refreshments		2,500
MEE	Meeting Expense		1,000
NEW	Newsletter Expense		1,100
WEB	Website Maintenance/Enhancement/Creation		1,200
	Sub Total	16.49%	\$ 6,100
300 Community Improvement			
CIP	Community Improvement Projects		2,000
	Sub Total	5.41%	\$ 2,000
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		6,000
	Sub Total	16.22%	\$ 6,000
500 Elections (or Selections)			
ELE	Election Outreach Expense		3,700
	Sub Total	10.00%	\$ 3,700
Grand Total		\$	37,000

Budget Narrative:

PO Box Rental: 1 year
Training and Board Retreat: Required by DONE
Internet Service: \$47/month to Time Warner Cable
Telephone: Estimated to ATT
Office Equipment and Supplies: Business cards, printer supplies and paper
Temporary Staff: Maintain current level of spending equal to approximately 15 hours per week
Advertising: Placeholder, specifics to be determined
Event Expense/Food & Refreshments: For events other than ENC Board meetings
Meeting Expense: Refreshments for ENC Board Meetings and Copying
Newsletter Expense: Assumes 1-2 printed and mailed newsletters, including printing and postage.
 There is \$815 in postage on hand from previous election that potentially could be used for this purpose
Website Maintenance: \$99/month for The Web Corner
Community Improvement Projects: To be determined by Committees and Board during the year
Neighborhood Purpose Grants: To be determined by Committees and Board during the year
Election Outreach Expense: DONE recommends 10% (\$3,700).