

ENCINO NEIGHBORHOOD COUNCIL
FISCAL YEAR 2022-2023
INITIAL BUDGET

		Initial Budget 2022-2023
Income		
099 · Funding from DONE	<u>32,000</u>	
Total Income		
Expense		
100 · OPERATIONS		
101 · General Office Expense	300	
110 · Computer expense & software	500	
Audio/Video	1,500	Best current estimate
190 · Temporary Staffing	2,750	minute taking
Technical staffing	2,500	
210 · Web site expenses	2,500	
230 · Internet access	600	
235 · Phone messaging/number	250	
240 · Contact management	600	
270 · Meeting expenses		
271 · Meeting - refreshments	550	
272 · Meeting Copy & print	50	
Total 100 · OPERATIONS	<u>12,100</u>	
200 · OUTREACH		
180 · Congress of neighborhoods	500	
215 · Facebook boost charges	200	
280 · Outreach event expense	1,000	
291 · Outreach advertising	250	
200 · OUTREACH - Other	4,000	
Total 200 · OUTREACH	<u>5,950</u>	
300 · Community Improvement Projects	-	
400 · NPGs - other	<u>6,000</u>	
500 · Election	<u>7,950</u>	
Total Expense	<u><u>32,000</u></u>	