

ENCINO NEIGHBORHOOD COUNCIL
FISCAL YEAR 2022-2023
INITIAL BUDGET and REVISIONS

	Initial Budget 2022-2023	Revision Approved August 2022	Revision 1/13/2023	Revision 4/26/2023	Proposed Final 5/24/2023
Income					
099 · Funding from DONE	32,000	38,320	38,320	38,320	38,320
Total Income					
Expense					
100 · OPERATIONS					
** 101 · General Office Expense	300	300	300	300	3,895
110 · Computer expense & software	500	500	500	500	750
Audio/Video/Equipment	1,500	1,500	1,600	1600	3,175
Zoom license			400	400	400
190 · Temporary Staffing	2,750	2,750	670	670	-
Technical staffing	2,500	2,500	750	750	-
210 · Web site expenses	2,500	2,500	2,500	2500	2,500
230 · Internet access	600	600	200	200	200
235 · Phone messaging/number	250	250	250	250	250
240 · Contact management	600	600	600	600	600
270 · Meeting expenses					
271 · Meeting - refreshments	550	550	550	550	700
272 · Meeting Copy & print	50	50	250	250	300
Total 100 · OPERATIONS	12,100	12,100	8,570	8,570	12,770
200 · OUTREACH					
180 · Congress of neighborhoods	500	500	500	500	750
181 Budget Advocates			250	250	-
215 · Facebook boost charges	200	200	200	200	100
280 · Outreach event expense	1,000	1,000	1,000	1000	6,500
291 · Outreach advertising	250	250	250	250	-
295 Outreach-other	4,000	4,000	2,550	2550	2,200
Total 200 · OUTREACH	5,950	5,950	4,750	4,750	9,550
300 · Community Improvement Projects	-	4,270	1,000	1,000	-
400 · NPGs - other	6,000	6,000	14,000	14000	13,300
500 · Election	7,950	10,000	10,000	10000	2,700
Total Expense	32,000	38,320	38,320	38,320	38,320

** Any unallocated expenses up to the total funds available are added to the office expense budget amount in final proposed revision