

ENCINO NEIGHBORHOOD COUNCIL  
 FISCAL YEAR 2023-2024  
 INITIAL BUDGET

	Final 5/24/2023	Initial Budget 2023-2024
Income		
099 · Funding from DONE	38,320	32,000
<b>Total Income</b>		
Expense		
100 · OPERATIONS		
** 101 · General Office Expense	3,645	500
110 · Computer expense & software	750	200
Audio/Video/Equipment	3,175	1,800
Zoom license	400	
190 · Temporary Staffing	-	
Technical staffing	-	1,500
210 · Web site expenses	2,500	2,500
230 · Internet access	200	1,200
235 · Phone messaging/number	250	250
240 · Contact management	600	600
270 · Meeting expenses		
271 · Meeting - refreshments	700	3,300
272 · Meeting Copy & print	300	650
Total 100 · OPERATIONS	12,520	12,500
200 · OUTREACH		
180 · Congress of neighborhoods	1,000	1,000
181 Budget Advocates	-	500
215 · Facebook boost charges	100	-
280 · Outreach event expense	6,500	4,000
291 · Outreach advertising	-	
295 Outreach-other	2,200	4,000
Total 200 · OUTREACH	9,800	9,500
300 · Community Improvement Projects	-	4,000
400 · NPGs - other	13,300	6,000
500 · Election	2,700	-
<b>Total Expense</b>	38,320	32,000

\*\* 2022-2023 includes all unallocated funds