

ENCINO NEIGHBORHOOD COUNCIL
FISCAL YEAR 2023-2024
BUDGET

	Final 2022-2023	Initial Budget 2023-2024	Change	Budget Revision 1 2023-2024
Income				
099 · Funding from DONE	38,320	32,000	8,997	40,997
Total Income				
Expense				
100 · OPERATIONS				
** 101 · General Office Expense	3,645	500		500
110 · Computer expense & software	750	200		200
Audio/Video/Equipment	3,175	1,800		1,800
Zoom license	400			-
190 · Temporary Staffing	-			-
Technical staffing	-	1,500		1,500
210 · Web site expenses	2,500	2,500		2,500
230 · Internet access	200	1,200		1,200
235 · Phone messaging/number	250	250		250
240 · Contact management	600	600		600
270 · Meeting expenses				-
271 · Meeting - refreshments	700	3,300		3,300
272 · Meeting Copy & print	300	650		650
Total 100 · OPERATIONS	12,520	12,500	-	12,500
200 · OUTREACH				-
180 · Congress of neighborhoods	1,000	1,000		1,000
181 Budget Advocates	-	500		500
215 · Facebook boost charges	100	-	1,000	1,000
280 · Outreach event expense	6,500	6,000	1,000	7,000
291 · Outreach advertising	-			-
295 Outreach-other	2,200	2,000	1,000	3,000
Total 200 · OUTREACH	9,800	9,500	3,000	12,500
300 · Community Improvement Projects	-	4,000		4,000
400 · NPGs - other	13,300	6,000	5,997	11,997
500 · Election	2,700	-		-
Total Expense	38,320	32,000	8,997	40,997

** 2022-2023 includes all unallocated funds