

ENCINO NEIGHBORHOOD COUNCIL
FISCAL YEAR 2023-2024
BUDGET

	Final 2022-2023	Initial Budget 2023-2024	Budget Revision 1 2023-2024	Budget Revision 2 2023-2024
Income				
099 · Funding from DONE	38,320	32,000	40,997	40,997
Total Income				
Expense				
100 · OPERATIONS				
** 101 · General Office Expense and supplies	3,645	500	500	105
110 · Computer expense & software	750	200	200	200
Audio/Video/Equipment	3,175	1,800	1,800	-
Zoom license	400		-	400
190 · Temporary Staffing	-		-	-
Technical staffing	-	1,500	1,500	-
210 · Web site expenses	2,500	2,500	2,500	2,500
230 · Internet access	200	1,200	1,200	-
235 · Phone messaging/number	250	250	250	250
240 · Contact management	600	600	600	1,000
270 · Meeting expenses			-	-
271 · Meeting - refreshments	700	3,300	3,300	1,242
272 · Meeting Copy & print	300	650	650	250
Total 100 · OPERATIONS	12,520	12,500	12,500	5,947
200 · OUTREACH			-	-
180 · Congress of neighborhoods	1,000	1,000	1,000	2,000
181 Budget Advocates	-	500	500	2,000
215 · Facebook boost charges	100	-	1,000	300
280 · Outreach event expense	6,500	6,000	7,000	3,500
291 · Outreach advertising	-		-	-
295 Outreach-other	2,200	2,000	3,000	4,000
Total 200 · OUTREACH	9,800	9,500	12,500	11,800
300 · Community Improvement Projects	-	4,000	4,000	10,000
400 · NPGs - other	13,300	6,000	11,997	13,250
500 · Election	2,700	-	-	-
			-	-
			-	-
Total Expense	38,320	32,000	40,997	40,997

** 2022-2023 includes all unallocated funds