

Northridge West Neighborhood Council
 Budget for Fiscal Year 2012-2013
 10-Jul-12

Funds

| | | |
|--------------------------------|----|------------------|
| Total Annual Allocation | \$ | 37,000.00 |
|--------------------------------|----|------------------|

Budget

| Code | Category | | | | Total |
|--|--|----------------|-----------|--|---------------|
| 100 Operations | | % | | | |
| AUD | Audio and Visual Services | | | | |
| EDU | Training and Board Retreat | | | | |
| FAC | Facilities Related and Space Rental | 8.3 | | | 3,070 |
| MIS | Miscellaneous Expense | 1.7 | | | 630 |
| OFF | Office Equipment and Supplies | | | | |
| POS | Postage | | | | |
| TAC | Temporary Staff | | | | |
| TRL | Translation and Transcription | | | | |
| | Sub Total | 10.00% | \$ | | 3,700 |
| 200 Outreach | | | | | |
| ADV | Advertising | 7.3 | | | 2,700 |
| ELE | Election Outreach Expense | 9.5 | | | 3,500 |
| EVE | Event Expense / Food & Refreshments | 5.4 | | | 2,000 |
| MEE | Meeting Expense | | | | |
| NEW | Newsletter Expense | | | | |
| | Miscellaneous Expense | 13.5 | | | 5,000 |
| WEB | Website Maintenance/Enhancement/Creation | 4.3 | | | 1,600 |
| | Sub Total | 40.00% | \$ | | 14,800 |
| 300 Community Improvement | | | | | |
| CIP | Community Improvement Project | | | | |
| | Sub Total | 20.00% | \$ | | 7,400 |
| 400 Neighborhood Purpose Grants | | | | | |
| GRT | Neighborhood Purpose Grant | | | | |
| | Sub Total | 30.00% | \$ | | 11,100 |
| Grand Total | | 100.00% | \$ | | 37,000 |

Budget Narrative: