

**Northridge West Neighborhood Council**  
**Budget for Fiscal Year 2013-2014**  
**DRAFT as of 6/11/2013**

Funds		Comm Chair Allocation	Calculated 2013-2014 Budget	Expense Type	2012-2013 Budget	2012-2013 Actual		
<b>Total Estimated Annual Allocation for 2013-2014</b>		\$ 37,000	\$ 37,000		\$ 39,544	\$ 37,482		
Budget								
Code	Category							
<b>100 Operations</b>			\$ 6,000					
AUD	Audio and Visual Services		\$ 1,000					
EDU	Training and Board Retreat		\$ 250	Fixed				
FAC	Facilities Related and Space Rental		\$ 4,008	Fixed	\$ 3,116	\$ 2,970		
MIS	Miscellaneous Expense		\$ 330	Fixed		\$ 280		
OFF	Office Equipment and Supplies		\$ 412	Fixed	\$ 630	\$ 112		
POS	Postage		\$ -					
TAC	Temporary Staff		\$ -					
TRL	Translation and Transcription		\$ -					
<b>Sub Total</b>		\$ -	\$ 6,000	<b>16.22%</b>	\$ 3,746	9.47%	\$ 3,362	8.97%
<b>200 Outreach</b>			\$ 6,904					
ADV	Advertising		\$ 4,000	Fixed	\$ 2,400	\$ 3,000		
ELE	Election Outreach Expense		\$ -	Fixed	\$ 4,996	\$ 4,996		
EVE	Event Expense / Food & Refreshments		\$ 1,000	Variable	\$ 3,800	\$ 2,122		
MEE	Meeting Expense		\$ 1,800			\$ 239		
NEW	Newsletter Expense		\$ -					
MIS	Miscellaneous Expense (brochures and neighwatch signs				\$ 2,402	\$ 1,968		
WEB	Website Maintenance/Enhancement/Creation		\$ 2,400	Fixed	\$ 1,600	\$ 2,430		
<b>Sub Total</b>		\$ -	\$ 9,200	<b>24.86%</b>	\$ 15,198	38.43%	\$ 14,756	39.37%
<b>300 Community Improvement</b>			\$ 7,402					
CIP	Community Improvement Project			Variable				
<b>Sub Total</b>		\$ -	\$ 7,402	<b>20.00%</b>	\$ 9,500	24.02%	\$ 6,514	17.38%
<b>400 Neighborhood Purpose Grants</b>			\$ 8,648					
GRT	Neighborhood Purpose Grant			Variable				
<b>Sub Total</b>		\$ -	\$ 8,648	<b>23.37%</b>	\$ 11,100	28.07%	\$ 12,850	34.28%
<b>500 Elections</b>								
ELE	Election Outreach Expense		\$ 5,750	Fixed				
<b>Sub Total</b>		\$ -	\$ 5,750	<b>15.54%</b>				
<b>Grand Total</b>		\$ -	\$ 37,000	<b>100.00%</b>	\$ 39,544	100%	\$ 37,482	100%

**NWNC**

**Budget Detail**

<b>Operations</b>		Months		2013-2014	2012-2013
<b>100 Operations</b>		Times	Monthly	Total	Budget
<b>AUD</b>	<b>Audio and Visual Services</b>				
AUD	Projector and Screen	1	\$ 1,000.00	\$ 1,000.00	
ADU		0	\$ -	\$ -	
ADU	Total			<u>\$ 1,000.00</u>	<u>\$ -</u>
<b>EDU</b>	<b>Training and Board Retreat</b>				
EDU	Room Rental	1	\$ 100.00	\$ 100.00	\$ -
EDU	Training Materials	1	\$ 50.00	\$ 50.00	\$ -
EDU	Food	1	\$ 100.00	\$ 100.00	\$ -
EDU	Total			<u>\$ 250.00</u>	<u>\$ -</u>
<b>FAC</b>	<b>Facilities Related and Space Rental</b>				
FAC	Office - Decision Publications	12	\$ 167.00	\$ 2,004.00	
FAC	Board Mtgs - LAUSD Rent	12	\$ 167.00	\$ 2,004.00	
FAC	Total			<u>\$ 4,008.00</u>	<u>\$ 3,115.52</u>
<b>MIS</b>	<b>Miscellaneous Expense</b>				
MIS	Based on 2012-2013 Budget	0	\$ -	\$ 330.00	\$ 630.00
MIS		0	\$ -	\$ -	
MIS	Total			<u>\$ 330.00</u>	<u>\$ 630.00</u>
<b>OFF</b>	<b>Office Equipment and Supplies</b>				
OFF	Business Cards, etc. 2012-13 bdtg	0	\$ -	\$ 300.00	\$ -
OFF	Off Supp, based on 2012-13 actual	0	\$ -	\$ 112.00	
OFF	Total			<u>\$ 412.00</u>	<u>\$ -</u>
<b>POS</b>	<b>Postage</b>				
POS	See Misc Above	0	\$ -	\$ -	
POS		0	\$ -	\$ -	
POS	Total			<u>\$ -</u>	<u>\$ -</u>
<b>TAC</b>	<b>Temporary Staff</b>				
TAC		0	\$ -		
TAC		0	\$ -		
TAC	Total			<u>\$ -</u>	<u>\$ -</u>
<b>TRL</b>	<b>Translation and Transcription</b>				
TRL		0	\$ -	\$ -	
TRL		0	\$ -	\$ -	
TRL	Total			<u>\$ -</u>	<u>\$ -</u>
<b>Total Operations</b>				<b>\$ 6,000.00</b>	<b>\$ 3,745.52</b>

**NWNC****Budget Detail****Outreach**

<b>200 Outreach</b>		Months	Monthly	2013-2014	2012-2013
		Times		Total	Budget
<b>ADV</b>	<b>Advertising</b>				
ADV	Decision Publications	12	\$ 250.00	\$ 3,000.00	\$ 2,400.00
ADV	Other Advertising (pens, brochures, etc)	0	\$ -	\$ 1,000.00	
ADV	Total			<u>\$ 4,000.00</u>	<u>\$ 2,400.00</u>
<b>ELE</b>	<b>Election Outreach Expense</b>				
ELE	Based on 2012-2013 Budget	0	\$ -	\$ -	\$ 4,996.03
ELE		0	\$ -	\$ -	
ELE	Total			<u>\$ -</u>	<u>\$ 4,996.03</u>
<b>EVE</b>	<b>Event Expense / Food &amp; Refreshments</b>				
EVE		0	\$ -	\$ -	
EVE		0	\$ -	\$ -	
EVE	Total			<u>\$ -</u>	<u>\$ -</u>
<b>MEE</b>	<b>Meeting Expense</b>				
MEE	Monthly Board meeting	12	\$ 150.00	\$ 1,800.00	
MEE		0	\$ -	\$ -	
MEE	Total			<u>\$ 1,800.00</u>	<u>\$ -</u>
<b>NEW</b>	<b>Newsletter Expense</b>				
NEW		0	\$ -	\$ -	
NEW		0	\$ -	\$ -	
NEW	Total			<u>\$ -</u>	<u>\$ -</u>
<b>WEB</b>	<b>Website Maintenance/Enhancement/Creation</b>				
WEB	Maintenance	12	\$ 200.00	\$ 2,400.00	\$ 1,600.00
WEB	Design	0	\$ -	\$ -	
WEB	Total			<u>\$ 2,400.00</u>	<u>\$ 1,600.00</u>
<b>MISC</b>	<b>Miscellaneous</b>				
MISC	Brochures			\$ 150.00	
MISC					
MISC					
MISC					
MISC	Total			<u>\$ 150.00</u>	<u>\$ -</u>
<b>Total Outreach</b>				<b>\$ 8,350.00</b>	<b>\$ 8,996.03</b>

**NWNC**

**Budget Detail**

**Elections**

<b>500 Elections</b>		Months	Monthly	2013-2014	2012-2013
		Times		Total	Budget
<b>ELE</b>	<b>Elections</b>				
ELE	Vote by Mail	1	\$ 500.00	\$ 500.00	\$ 2,400.00
ELE	Hospitality on the day of elections	1	\$ 250.00	\$ 250.00	
ELE	General election	1	\$ 5,000.00	\$ 5,000.00	
ELE					
ELE					
ELE					
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ELE	Total			\$ 5,750.00	\$ 2,400.00

**NWNC**  
**Description of Expense Categories**

**OPERATIONS:**

Operation expenses include audio/visual expenses, translation and transcription costs , rent and maintenance costs related to facilities, fees for space and storage rental, supplies and copies for board meetings and committee meetings, temporary staff, postage and mail service, business cards and letterhead, board retreats and training, and other expenses deemed necessary by the NC board.

**OUTREACH:**

Outreach expenses include, but are not limited to, hosting and maintaining the NC website, newsletters, banners and advertising, stakeholder outreach events, elections announcements, postage and mailings related to outreach efforts and other general outreach expenditures as approved by the NC board.

Specific Outreach events should be specifically approved by the NC board and reflected in the minutes.

**COMMUNITY IMPROVEMENT PROJECTS (CIP):**

CIPs cover a wide array of community projects. Some examples are: costs associated with beautification projects, tree planting, sidewalk washing, median maintenance, improvements to City owned facilities such as recreation facilities, fire stations, police stations, parks and other community facilities; community based events and programs such as CERT training, disaster awareness and preparedness, neighborhood watch and life and safety programs, and graffiti abatement.

**NEIGHBORHOOD PURPOSE GRANT (NPG):**

NPGs cover a wide array of community projects such as those listed above. Grantees must be a 501(c)3 non-profit organization or a public school to qualify for a NPG.

Each CIP and NPG expenditure should be specifically approved by the NC Board and reflected in the minutes.

**Category Codes**

<b><u>Codes</u></b>	<b><u>Description</u></b>	<b><u>Budget Category</u></b>
ADV	Advertising	OUTREACH
AUD	Audio and Visual Services	OPERATIONS
CIP	Community Improvement Project	COMMUNITY IMPROVEMENT
EDU	Training and Board Retreat	OPERATIONS
ELE	Election Outreach Expense	OUTREACH
EVE	Event Expense /Food and Refreshments	OUTREACH
FAC	Facilities-Related and Space Rental	OPERATIONS
GRT	Neighborhood Purpose Grant	NEIGHBORHOOD PURPOSE GRANT
MAT	Material Distribution	OUTREACH
MEE	Meeting Expenses	OUTREACH
MIS	Miscellaneous Expense	OPERATIONS
NEW	Newsletter Expense	OUTREACH
OFF	Office Equipment and Supplies	OPERATIONS
POS	Postage	OPERATIONS
TAC	Staffing and Temporary Help	OPERATIONS
TRL	Translation and Transcription	OPERATIONS
WEB	Website Development and Maintenance	OUTREACH