

**Northridge West Neighborhood Council
Budget for Fiscal Year 2016-2017
APPROVED on**

Funds

Total Annual Allocation \$ **37,000.00**

Budget

Category	%	Total
100 Operations		
EDU Training & Board Retreat	\$	100
FAC Golden State Storage	\$	1,139
FAC LAUSD Calahan Charter School	\$	1,182
POS Postage	\$	72
TAC Temporary Staff	\$	2,400
MIS Miscellaneous Expense	\$	10,628
	\$	-
	\$	-
	\$	-
SUB TOTAL:	41.95%	\$ 15,520
200 Outreach		
ADV Advertising	\$	3,780
MEE Food, Expenses for Meetings	\$	1,500
EVE Outreach Events	\$	1,800
WEB Web Mtc/Enhancement/Creation	\$	4,200
	\$	-
	\$	-
SUB TOTAL:	30.49%	\$ 11,280
300 Community Improvement		
CIP Community Improvement Proj Reseda Blvd	\$	2,400
Operation Clean Sweep	\$	1,200
Miscellaneous Expenses	\$	2,400
	\$	-
	\$	-
SUB TOTAL:	16.22%	\$ 6,000
400 Neighborhood Purpose Grants		
GRT Neighborhood Purpose Grants	\$	4,200
	\$	-
	\$	-
	\$	-
	\$	-
SUB TOTAL:	11.35%	\$ 4,200
500 Elections		
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
SUB TOTAL:	0.00%	\$ -
GRAND TOTAL:	\$	37,000

Budget Narrative:

Projected Recurring Monthly Operational Expenses Vendor - Item/Service Description	Monthly Amount*
1 Office Rent, Decision Publications	\$150.00
2 Apple 1, Minute Taker, Acct Help	\$200.00
3 Golden State Storage	\$103.50
4 LAUSD	\$98.37
5	
6	
Total Monthly Operational Expenses	\$551.87

* Recurring monthly operational expenses only