

LAKE BALBOA Neighborhood Council
 Revised Budget for Fiscal Year 2013-2014
 APPROVED on May 7, 2014

Funds	
Total Annual Allocation	\$ 37,000.00

Budget

Code	Category	%	Total
100 Operations			
AUD	Audio and Visual Services		0
EDU	Training and Board Retreat +400		500
FAC	Facilities Related and Space Rental		1,300
MIS	Miscellaneous Expense		550
OFF	Office Equipment and Supplies +888		1,388
POS	Postage -22		78
TAC	Temporary Staff		1,650
TRL	Translation and Transcription		0
	Sub Total	14.77%	\$ 5,466
200 Outreach			
ADV	Advertising		0
EVE	Event Expense / Food & Refreshments +1,200		6,200
MEE	Meeting Expense -480		420
NEW	Newsletter Expense -800		10,400
WEB	Website Maintenance/Enhancement/Creation -161		1,739
	Sub Total	50.70%	\$ 18,759
300 Community Improvement			
CIP	Community Improvement Project +290		3,000
	Lake Balboa Tree Watering Project 1		1,710
	Lake Balboa Tree Watering Project 2		4,680
	Sub Total	25.38%	\$ 9,390
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant -200		500
	Sub Total	1.35%	\$ 500
500 Elections (or Selections)			
ELE	Election Outreach -1,115		2,585
ELE	Hospitality for poll workers		150
ELE	New Board Member Retreat		150
	Sub Total	7.80%	\$ 2,885
Grand Total		\$	37,000

Budget Narrative:

Meeting expense includes food for our NC monthly meetings.