

LAKE BALBOA Neighborhood Council
Amended Budget for Fiscal Year 2014-2015
APPROVED on 4/1/2015

Funds			
Total Annual Allocation		\$	37,000.00
Budget			
Code	Category	%	Total
100 Operations			
AUD	Audio and Visual Services		
EDU	Training and Board Retreat	\$	150.00
FAC	Facilities Related and Space Rental	\$	3,600.00
MIS	Miscellaneous Expense	\$	720.00
OFF	Office Equipment and Supplies	\$	500.00
POS	Postage	\$	150.00
TAC	Temporary Staff	\$	2,100.00
TRL	Translation and Transcription		
SUB TOTAL:		19.51%	\$ 7,220
200 Outreach			
ADV	Advertising	\$	1,000.00
EVE	Event Expense / Food & Refreshments +\$5,000.00	\$	11,000.00
MEE	Meeting Expense	\$	500.00
NEW	New sletter Expense	\$	9,000.00
WEB	Website Maintenance/Enhancement/Creation	\$	3,100.00
SUB TOTAL:		66.49%	\$ 24,600
300 Community Improvement			
CIP	Community Improvement Projects -\$5,000.00	\$	2,680.00
	Mural Project 3	\$	1,500.00
SUB TOTAL:		11.30%	\$ 4,180
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant	\$	1,000.00
SUB TOTAL:		2.70%	\$ 1,000
500 Elections			
ELE	Election Outreach Expense		
SUB TOTAL:		0.00%	\$ -
GRAND TOTAL:		\$	37,000

Budget Narrative:
MEE - Meeting expense includes food for NC monthly meetings
Board Members may purchase out-of-pocket costs for refreshments
Expense includes social media expenses

MEE -
WEB -

Projected Recurring Monthly Operational Expenses Vendor - Item/Service Description	Monthly Amount*
1 AT&T - Phone Messaging Service	\$16.50
2 AppleOne-Minutetaker/Temporary Staff	\$175.00
3 LAUSD - NC Meeting Space Rental	\$150.00
4 Public Storage - NC Storage Space Rental	\$150.00
5	
6	
Total Monthly Operational Expenses	\$491.50

* Recurring monthly operational expenses only