

Downtown Los Angeles Neighborhood Council
Budget for Fiscal Year 2015-2016
Revised Budget as of 3/08/16

Fiscal Year 2015-16

Total Annual Allocation	\$42,000.00
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Code	Category	%	Total Budgeted (\$)	Total Spent (\$)	Balance (\$)
100 Operations					
AUD	Audio and Visual Services		0.00	0.00	0.00
EDU	Training and Board Retreat		0.00	0.00	0.00
FAC	Facilities Related and Space Rental		9,200.00	4,132.99	5,067.01
MIS	Miscellaneous Expense		0.00	0.00	0.00
OFF	Office Equipment and Supplies		1,600.00	21.79	1,578.21
POS	Postage		400.00	371.00	29.00
TAC	Temporary Staff		1,300.00	1,031.09	268.91
TRL	Translation and Transcription		0.00	0.00	0.00
	Sub Total	29.76%	12,500.00	5,556.87	6,943.13
200 Outreach					
ADV	Advertising		9,000.00	2,529.22	6,470.78
EVE	Event Expense / Food & Refreshments		1,000.00	250.00	750.00
MEE	Meeting Expense		0.00	0.00	0.00
NEW	Newsletter Expense		0.00	0.00	0.00
WEB	Website Maintenance/Enhancement/Creation		2,000.00	438.90	1,561.10
	Sub Total	28.57%	12,000.00	3,218.12	8,781.88
300 Community Improvement					
CIP	Community Improvement Project		4,500.00	2,644.81	1,855.19
	Sub Total	10.71%	4,500.00	2,644.81	1,855.19
400 Neighborhood Purpose Grants					
GRT	Neighborhood Purpose Grant		2,500.00	0.00	2,500.00
	Sub Total	5.95%	2,500.00	0.00	2,500.00
500 Elections (or Selections)					
ELE	Election Outreach Expense		10,500.00	1,840.00	8,660.00
	Sub Total	25.00%	10,500.00	1,840.00	8,660.00
Grand Total			42,000.00	13,259.80	28,740.20