

Downtown Los Angeles Neighborhood Council

Proposed Budget for Fiscal Year 2013-2014

5/12/2013

UPDATED 5/12/2013

Funds

Total Annual Allocation \$37,000.00

Budget

Code

Category

		%	Total	Spent
	100 Operations			
AUD	Audio and Visual Services		\$0.00	\$0.00
EDU	Training and Board Retreat		\$500.00	\$0.00
FAC	Facilities Related and Space Rental		\$5,500.00	\$0.00
MIS	Miscellaneous Expense		\$0.00	\$0.00
OFF	Office Equipment and Supplies		\$5,300.00	\$0.00
POS	Postage		\$400.00	\$0.00
TAC	Temporary Staff		\$0.00	\$0.00
TRL	Translation and Transcription		\$0.00	\$0.00
	Sub Total	31.62%	\$11,700.00	\$0.00
	200 Outreach			
ADV	Advertising		\$12,000.00	\$0.00
ELE	Election Outreach Expense		\$0.00	\$0.00
EVE	Event Expense / Food & Refreshments		\$600.00	\$0.00
MEE	Meeting Expense		\$0.00	\$0.00
NEW	Newsletter Expense		\$0.00	\$0.00
WEB	Website Maintenance/Enhancement/Creation		\$2,700.00	\$0.00
	Sub Total	41.35%	\$15,300.00	\$0.00
	300 Community Improvement			
CIP	Community Improvement Project		\$10,000.00	\$0.00
	Sub Total	69.73%	\$10,000.00	\$0.00
	400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant		\$0.00	\$0.00
	Sub Total	0.00%	\$0.00	\$0.00
	Grand Total		\$37,000.00	\$0.00

Budget Narrative:

FAC - Office Rent, Security, OFF - Ricoh Phocopies, Camera POS - Post Office Box