

Attachment "E"

Bel Air-Beverly Crest Neighborhood Council
 Revised Budget for Fiscal Year 2017-2018
 APPROVED on #####

Funds
 Total Annual Allocation \$42,000.00

(This does not include the \$750 Clean Streets Challenge Award Yet)

Budget

Category				Total
100 Operations			%	
TAC	Temporary Staff	\$		10,000
OFF	Office Equipment, Software, and Supplies	\$		2,000
POS	Post Box Rental & Postage	\$		400
FAC	Facilities Related and Space Rental	\$		1,500
COM	Communications & Technology	\$		1,000
EDU	Training and Board Retreat	\$		250
MIS	Miscellaneous Expense	\$		6,850
SUB TOTAL:			52.38%	\$ 22,000
200 Outreach				
TAC	Temporary Staff	\$		10,000
MKT	Marketing Materials and Swag	\$		1,000
EVE	Event Expense (Refreshments, etc.)	\$		1,500
NEW	Newsletter Expense	\$		-
WEB	Website Maintenance /Hosting/Enhancement/Creation	\$		2,750
SUB TOTAL:			36.31%	\$ 15,250
300 Community Improvement				
CIP	Community Improvement Projects	\$		1,900
SUB TOTAL:			4.52%	\$ 1,900
400 Neighborhood Purpose Grants				
GRT	Neighborhood Purpose Grant	\$		2,850
SUB TOTAL:			6.79%	\$ 2,850
500 Elections				
ELE	Election Outreach Expense	\$		-
SUB TOTAL:				-
GRAND TOTAL:				\$ 42,000

Budget Narrative:

Projected Recurring Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 Lloyd Staffing-Board Administrator	\$1,680.00
2 Room Charges & Refreshments	\$440.00 Board Meetings and PLU Meetings
3 Printing Costs - LA Press	\$100.00
4 Website Maintenance/Hosting	\$150.00
5 Google Apps	\$150.00
6 Jive Communications, Inc.	\$80.00
Total Monthly Operational Expenses	\$2,600.00

* Recurring monthly operational expenses only

Revised 06/22/17