

# Attachment "C"

**Bel Air-Beverly Crest Neighborhood Council**  
**Budget for Fiscal Year 2018-2019**  
**APPROVED on June 27, 2018**

**Funds**  
**Total Annual Allocation** **\$42,000.00**

**Budget**

Category	%	Total
<b>100 Operations</b>		
TAC Temporary Staff	\$	18,000
Office Equipment, Software, and Supplies (e.g.		
OFF Google App, Spectrum)	\$	3,200
POS Post Box Rental & Postage	\$	400
FAC Facilities Related and Space Rental	\$	1,500
COM Communications & Technology (e.g. JIVE)	\$	500
EDU Training and Board Retreat	\$	250
MIS Miscellaneous Expense	\$	4,150
<b>SUB TOTAL:</b>	66.67%	<b>\$ 28,000</b>
<b>200 Outreach</b>		
TAC Temporary Staff	\$	5,000
MKT Marketing Materials and Swag	\$	1,000
EVE Event Expense (Refreshments, etc.)	\$	2,000
NEW Newsletter Expense	\$	-
Website Maintenance		
WEB /Hosting/Enhancement/Creation	\$	3,000
<b>SUB TOTAL:</b>	26.19%	<b>\$ 11,000</b>
<b>300 Community Improvement</b>		
CIP Community Improvement Projects	\$	750
<b>SUB TOTAL:</b>	1.79%	<b>\$ 750</b>
<b>400 Neighborhood Purpose Grants</b>		
GRT Neighborhood Purpose Grant	\$	2,250
<b>SUB TOTAL:</b>	5.36%	<b>\$ 2,250</b>
<b>500 Elections</b>		
ELE Election Outreach Expense	\$	-
<b>SUB TOTAL:</b>		<b>\$ -</b>
<b>GRAND TOTAL:</b>		<b>\$ 42,000</b>

**Budget Narrative:**

Projected Recurring Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 Lloyd Staffing-Board Administrator	\$1,808.70
2 Room Charges & Refreshments	\$440.00
3 Printing Costs - LA Press	\$100.00
4 Website Maintenance/Hosting	\$165.00
5 Google Apps	\$180.00
6 Spectrum	\$100.00
7 Jive Communications, Inc.	\$30.00
Total Monthly Operational Expenses	\$2,823.70

\* Recurring monthly operational expenses only

Voted on 06/27/18

**Bel Air-Beverly Crest Neighborhood Council  
Draft Budget for Fiscal Year 2018-2019**

Funds		2017-2018 Budgetted		2017-2018	2018-2019
				Actual YTD June 2018	Proposed
<b>Total Annual Allocation</b>		<b>\$42,000.00</b>		<b>\$ 41,660</b>	<b>\$42,000.00</b>
(This does not include the \$750 Clean Streets Challenge Award Or Any Spend from such Award)					
	Category		Total	Total	Total
	<b>100 Operations</b>	%			
TAC	Temporary Staff		\$ 11,544	\$ 18,092	\$ 18,000
	Office Equipment, Software, and Supplies (e.g. Google App,				
OFF	Spectrum)		\$ 2,000	\$ 2,334	\$ 3,200
POS	Post Box Rental & Postage		\$ 400	\$ 409	\$ 400
FAC	Facilities Related and Space Rental		\$ 1,500	\$ 1,368	\$ 1,500
COM	Communications & Technology (e.g. JIVE)		\$ 1,000	\$ 337	\$ 500
EDU	Training and Board Retreat		\$ 250	\$ -	\$ 250
MIS	Miscellaneous Expense		\$ 5,306	\$ 6,223	\$ 4,150
	<b>SUB TOTAL:</b>	<b>52.38%</b>	<b>\$ 22,000</b>	<b>\$ 28,763</b>	<b>\$ 28,000</b>
	<b>200 Outreach</b>				
TAC	Temporary Staff		\$ 10,000	\$ 4,816	\$ 5,000
MKT	Marketing Materials and Swag		\$ 1,000	\$ 1,062	\$ 1,000
EVE	Event Expense (Refreshments, etc.)		\$ 1,500	\$ 1,573	\$ 2,000
NEW	Newsletter Expense		\$ -	\$ -	\$ -
WEB	Website Maintenance /Hosting/Enhancement/Creation		\$ 2,750	\$ 2,415	\$ 3,000
	<b>SUB TOTAL:</b>	<b>36.31%</b>	<b>\$ 15,250</b>	<b>\$ 9,867</b>	<b>\$ 11,000</b>
	<b>300 Community Improvement</b>				
CIP	Community Improvement Projects		\$ 1,900	0	
	<b>SUB TOTAL:</b>	<b>4.52%</b>	<b>\$ 1,900</b>	<b>\$ -</b>	<b>\$ 750</b>
	<b>400 Neighborhood Purpose Grants</b>				
GRT	Neighborhood Purpose Grant		\$ 2,850	3030	
	<b>SUB TOTAL:</b>	<b>6.79%</b>	<b>\$ 2,850</b>	<b>\$ 3,030</b>	<b>\$ 2,250</b>
	<b>500 Elections</b>				
ELE	Election Outreach Expense		\$ -	\$ -	\$ -
	<b>SUB TOTAL:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>GRAND TOTAL:</b>		<b>\$ 42,000</b>	<b>\$ 41,660</b>	<b>\$ 42,000</b>
Budget Narrative:					
Projected Recurring Monthly Operational Expenses			Monthly		
Vendor - Item/Service Description			Amount*		
1	Lloyd Staffing-Board Administrator		\$1,808.70		
2	Room Charges & Refreshments		\$440.00	Board Meetings, PLU	
3	Printing Costs - LA Press		\$100.00	Meetings, & Other Meetings	
4	Website Maintenance/Hosting		\$165.00		
5	Google Apps		\$180.00		
6	Spectrum		\$100.00		
7	Jive Communications, Inc.		\$30.00		
	<b>Total Monthly Operational Expenses</b>		<b>\$2,823.70</b>		
* Recurring monthly operational expenses only					