

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

Funds
Total Annual Allocation **\$42,000**

Budget

Category			Total
100 Operations		%	
TAC	Temporary Staff	\$	18,000
	Office Equipment, Software, and Supplies (e.g. Google		
OFF	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	\$	1,650
SUB TOTAL:		60.71%	\$25,500
200 Outreach			
TAC	Temporary Staff	\$	5,000
MKT	Marketing Materials and Swag	\$	1,000
EVE	Event Expense (Refreshments, etc.)	\$	2,000
NEW	Newsletter Expense	\$	-
WEB	Website Maintenance /Hosting/Enhancement/Creation	\$	3,000
SUB TOTAL:		26.19%	\$11,000
300 Community Improvement			
CIP	Community Improvement Projects	\$	-
SUB TOTAL:		0.00%	\$0
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant	\$	-
SUB TOTAL:		0.00%	\$0
500 Elections			
ELE	Election Outreach Expense	\$	5,500
SUB TOTAL:		13.10%	\$5,500
GRAND TOTAL:			\$42,000

Budget Narrative: **To have \$5,500 for Elections, we reduced NPGs and CIPs to \$0, and transferred \$2,500 from the Office/Miscell. bucket.**

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 Board Meetings, PLU Meetings, & Other Meetings
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 02/27/19