

**ATTACHMENT F - 09/25/2019 MEETING**

Bel Air-Beverly Crest <hr/> <b>Neighborhood Council Annual Budget                  for Fiscal Year 2019-2020</b>	
<b>Annual Budget Funds</b>	42,000.00
<b>Rollover Funds***</b>	6,539.21
<b>Total Annual Budget Funds</b>	<b>\$48,539.21</b>

<b>Office/Operational Expenditures Category</b>	
Temporary Staff for Admin, Agenda, and Minutes (LLoyd Staffing)	21,000.00
Meeting Facilities, Space Rental, and Refreshments (AJU)	3,500.00
Website Hosting and Maintenance (Web Corner)	3,500.00
Email Provider for Board Members (Google Apps for Work)	2,200.00
WLA Municipal Building Office Internet (Frontier Communications)	1,950.00
Printed Materials for Board and Committee Meetings (LA Press Printing)	800.00
Office Supplies and Miscellaneous Expenses	550.00
Board Member Badges (NiceBadge) and Business Cards	500.00
Council P.O. Box Rental (USPS)	400.00
Telephone Answering Service (Jive Communications)	350.00
<b>Total Office/Operational Expenditures</b>	<b>\$34,750.00</b>

\*\*\*The Funding Program will notify each NC of their Fiscal Year closing balance including available rollover funds, if any, on August 1st or next business day. Depending on when an NC submits its Admin Packet/annual budget, the NC may need to revise and resubmit its annual budget to account for any rollover funds received.

<b>Outreach Expenditures Category</b>	
Council Website Design Refresh and Updates (Web Corner)	3,000.00
Special Events, Speakers, and Outreach Activities	2,000.00
Banner and Billboard Advertisements (AAA Flag and Banner)	1,250.00
Council Marketing Materials and Swag	1,250.00
Council Email Newsletter Delivery (Mailchimp)	250.00
Online Advertisement Space for Facebook, Twitter, Nextdoor, et al.	200.00
<b>Total Outreach Expenditures</b>	<b>\$7,950.00</b>

<b>Election Expenditures Category</b>	
N/A for 2019-2020 FY	0.00
<b>Total Election Expenditures</b>	<b>\$0.00</b>

<b>Neighborhood Purposes Grants (NPG) Expenditures Category</b>	
Neighborhood Purpose Grants	3,500.00
<b>Total NPG Expenditures</b>	<b>\$3,500.00</b>

<b>Community Improvement Projects (CIP) Expenditures Category</b>	
Community Improvement Projects	750.00
<b>Total CIP Expenditures</b>	<b>\$750.00</b>

<b>TOTAL BUDGET ALLOCATIONS</b>	
<b>Office/Operational Expenditures</b>	<b>\$34,750.00</b>
<b>Outreach Expenditures</b>	<b>\$7,950.00</b>
<b>Elections Expenditures</b>	<b>\$0.00</b>
<b>General and Operational Expenditures</b>	<b>\$42,700.00</b>
<b>Neighborhood Purposes Grants (NPG) Expenditures</b>	<b>\$3,500.00</b>
<b>Community Improvement Project (CIP) Expenditures</b>	<b>\$750.00</b>
<b>TOTAL EXPENDITURES FOR FISCAL YEAR 2019-2020</b>	<b>\$46,950.00</b>