

EXHIBIT (B-2)
Bel Air-Beverly Crest Neighborhood Council
Annual Budgets Comparison
Fiscal Years 2014/15 through 2020/21

	Planned FY 20-21	Budgeted FY 19-20	Budgeted FY 18-19	Budgeted FY 17-18	Budgeted FY 16-17	Budgeted FY 15-16	Budgeted FY 14-15
FUNDS ALLOCATED TO BABCNC	\$32,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$37,000
Rollover Amount	\$ 3,372	\$ 6,539					
Office Expenses							
Temporary Staff (Lloyd's Staffing)	\$ 18,750	\$ 21,000	\$ 23,000	\$ 21,544	\$ 22,400	\$ 20,000	\$ 20,000
Meeting Facilities, Space Rental, and Refreshments (AJU or Other)	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,000	\$ 1,000	\$ 2,550	\$ 2,550
Website Hosting and Maintenance (Web Corner)	\$ 2,000	\$ 3,500	\$ 3,000	\$ 2,750	\$ 4,200	\$ 3,500	\$ 3,500
Frontier Communications	\$ 750	\$ 1,950	\$ 800	\$ -	\$ -	\$ -	\$ -
Google Gsuite	\$ 2,500	\$ 2,200	\$ 2,400	\$ 2,000	\$ -	\$ -	\$ -
Jive Communications	\$ 350	\$ 350	\$ 500	\$ 1,000	\$ -	\$ -	\$ -
Office Supplies, Software, Printing, Annual Retreat, Misc., etc.	\$ 2,000	\$ 1,850	\$ 1,900	\$ 5,556	\$ 6,800	\$ 4,000	\$ 1,500
Council P.O. Box Rental (USPS)	\$ 400	\$ 400	\$ 400	\$ 400	\$ 3,000	\$ 450	\$ 450
Outreach Expenses							
Mailers, Banners, Swag, Newsletter, Events, & Social Media	\$ 2,500	\$ 7,950	\$ 1,000	\$ 1,000	\$ 4,500	\$ 3,000	\$ 1,000
Election Expenses							
Election Materials, Flyers, Placards, Signage	\$ 2,500	\$ -	\$ 5,500	\$ -	\$ -	\$ 8,500	\$ 1,000
NPG and CIP Expenses							
	\$ 550	\$ 4,250	\$ -	\$ 4,750	\$ -	\$ -	\$ 7,000
Total Budgeted	\$ 35,300	\$ 46,950	\$ 42,000	\$ 42,000	\$ 41,900	\$ 42,000	\$ 37,000

**PURPLE Means Subject To Change