

EXHIBIT (B-1)  
**Bel Air-Beverly Crest Neighborhood Council**  
**Proposed Annual Budget**  
**Fiscal Year 2020-2021**

FUNDS GIVEN TO NC FOR FY 20-21	\$32,000	Comments
<b>Rollover Amount FY 19-20</b>	\$ 3,372	
<b>Office Expenses</b>		
Temporary Staff (Lloyd's Staffing)	\$ 18,750	This number reflects a 10%+ reduction from prior years
Meeting Facilities, Space Rental, and Refreshments (AJU or Other)	\$ 3,000	This amount may be reallocated if meetings occur by Zoom
Website Hosting and Maintenance (Web Corner)	\$ 2,000	We received a small discount from Web Corner for next FY
Frontier Communications	\$ 750	Can be reallocated if decide to shut down office internet service
Google Gsuite	\$ 2,500	Fixed Number
Jive Communications	\$ 350	Fixed Number (phone answering service)
Office Supplies, Software, Printing, Annual Retreat, Misc., etc.	\$ 2,000	This is a bucket for miscellaneous office/board expenses
Council P.O. Box Rental (USPS)	\$ 400	Fixed Number
<b>Outreach Expenses</b>		
Mailers, Banners, Swag, Newsletter, Events, & Social Media	\$ 2,500	This amount may be increased if meetings occur by Zoom
<b>Election Expenses</b>		
Election Materials, Flyers, Placards, Signage	\$ 2,500	We are not sure whether elections will be held in 2021
<b>NPG and CIP Expenses</b>		
	\$ 550	Covers the CLAW NPG that was Board approved in May 2020
<b>Total Budgeted</b>		
	<b>\$ 35,300</b>	
<b>POTENTIAL MAXIMUM BUDGET FY 20-21</b>		
	<b>\$ 35,372</b>	

**\*\*PURPLE Means Subject To Change**