NC Fiscal Year Administrative Packet

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| Bel Air-Beverly Crest Annual Budget for Fiscal Year: | leighborhood Council 2021-2022 Amended |
|---|---|
| Ailluai Buuget loi Fiscai Tear. | |
| Annual Budget Funds | \$ 32,000.00 |
| Rollover Funds* | \$ 8,915.12 |
| Total Annual Budg | et Funds \$ 40,915.12 |

| Office/Operational Expenditures Category | |
|--|--------------|
| Temporary Staff (Lloyd Staffing) | \$ 18,750.00 |
| Meeting Facilities & Space Rental, and Ancillary Meeting Expenses (AJU or other) | \$ 2,140.00 |
| Website Hosting, Maintenance and Updates (WebCorner or Other) | \$ 5,500.00 |
| Office Internet and Technology Services (Frontier Communications) | \$ 750.00 |
| Google Workspace (for Email addresses and other tools) | \$ 2,520.00 |
| LogMeIn Communications (Formerly JIVE) Phone Answering Services | \$ 390.00 |
| Office Supplies, Software, Printing, Misc. Expenses, etc. | \$ 2,000.00 |
| Neighborhood Council PO Box Rental (USPS) | \$ 400.00 |
| Additional Allocation from Rollover TBD | \$ 1,805.04 |
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| Total Office/Operational Expenditures | \$ 34,255.04 |

^{*}The Funding Program will notify each NC of their Fiscal Year closing balance including available rollover funds and/or applicable adjustment, if any, approximately 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 and/or adjustments.

| Outreach Expenditures Category | |
|--|----------------|
| Mailers, Banners, Swag, Newsletter, Events, etc. | \$ 2,250.00 |
| Social Media Campaigns | \$ 250.00 |
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| Total Outreach Expenditure | \$ \$ 2,500.00 |

| Election Expenditures Category | |
|---|---------|
| Election Materials, Flyers, Placards, Signage | \$ 0.00 |
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| Total Election Expenditures | \$ 0.00 |

| Neighborhood Purposes Grants (NPG) Expenditures Category | | |
|--|------------------------|-------------|
| Neighborhood Purpose Grants | | \$ 2,355.04 |
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| | Total NPG Expenditures | \$ 2,355.04 |

| Community Improvement Projects (CIP) Expenditures Category | | |
|--|-------------|--|
| Community Improvement Projects | \$ 1,805.04 | |
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| Total CIP Expenditures | \$ 1.805.04 | |

| TOTAL ANNUAL BUDGET ALLOCATIONS Office/Operational Expenditures | \$ 34,255.04 |
|---|--------------|
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| Outreach Expenditures | \$ 2,500.00 |
| Election Expenditures | \$ 0.00 |
| General and Operational Expenditures | \$ 36,755.04 |
| Neighborhood Purposes Grants (NPG) Expenditures | \$ 2,355.04 |
| Community Improvement Projects (CIP) Expenditures | \$ 1,805.04 |
| TOTAL EXPENDITURES FOR THE FISCAL YEAR | \$ 40,915.12 |