

Office of the City Clerk
Neighborhood Council Funding Program
Fiscal Year Administrative Packet

Neighborhood Council: Bel Air-Beverly Crest

Fiscal Year: 2023-2024

Bel Air-Beverly Crest Neighborhood Council Annual Budget for Fiscal Year: 2023-2024	
Annual Budget Funds	\$ 32,000.00
Rollover Funds*	9,303.05
Total Annual Budget Funds	\$41,303.05

Office/Operational Expenditures Category	
Board Administrator Services (AppleOne)	\$ 22,303.05
Meeting Facilities & Space Rental, Security, and Ancillary Meeting Expenses	\$ 6,000.00
Website Hosting, Maintenance and Updates (Web Corner)	\$ 2,400.00
Office Internet and Technology Services (Frontier Communications)	\$ 800.00
Google (Google Workspace)	\$ 6,000.00
Phone Answering Services (GoToConnect)	\$ 750.00
Office Supplies, Software, Printing, Misc. Expenses, etc.	\$ 1,600.00
Neighborhood Council P.O. Box Rental (USPS)	\$ 450.00
Total Office/Operational Expenditures	\$40,303.05

*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.	\$ 1,000.00
Total Outreach Expenditures	\$ 1,000.00

Election Expenditures Category	
Total Election Expenditures	\$ 0.00

Neighborhood Purposes Grants (NPG) Expenditures Category	
Total NPG Expenditures	\$ 0.00

Community Improvement Projects (CIP) Expenditures Category	
Total CIP Expenditures	\$ 0.00

TOTAL ANNUAL BUDGET ALLOCATIONS	
Office/Operational Expenditures	\$40,303.05
Outreach Expenditures	\$ 1,000.00
Election Expenditures	\$ 0.00
General and Operational Expenditures	\$41,303.05
Neighborhood Purposes Grants (NPG) Expenditures	\$ 0.00
Community Improvement Projects (CIP) Expenditures	\$ 0.00
TOTAL EXPENDITURES FOR THE FISCAL YEAR	\$41,303.05