

**Budget Planning**  
**As of May 15, 2020 until End Fiscal Year 19-20**

<b>Current Assets:</b>	<b>\$ 15,800.00</b>
------------------------	---------------------

<b>Expected Expenses to 6/30</b>	
Lloyds 4/20 to 4/26; 15 hrs @ \$27.95/hr	419.25
Lloyds 4/27 to 5/3; 15 hrs @ \$27.95/hr	419.25
Lloyds 5/4 to 5/10; 15 hrs @ \$27.95/hr	419.25
Lloyds 5/11 to 5/17; 15 hrs @ \$27.95/hr	419.25
Lloyds 5/18 to 5/24; 15 hrs @ \$27.95/hr	419.25
Lloyds 5/25 to 5/31; 15 hrs @ \$27.95/hr	419.25
Lloyds 6/1 to 6/7; 15 hrs @ \$27.95/hr	419.25
Lloyds 6/8 to 6/14; 15 hrs @ \$27.95/hr	419.25
Lloyds 6/15 to 6/21; 15 hrs @ \$27.95/hr	419.25
Lloyds 6/22 to 6/28; 15 hrs @ \$27.95/hr	419.25
Lloyds 6/29 to 6/30; 5 hrs @ \$27.95/hr	139.75
Jive Communications for June 2020	28.02
The Web Corner for June 2020	165.00
Google Gsuites for June 2020	206.80
CTS Frontier for June 2020	60.98
Microsoft 365 for June 2020	110.00
<b>Total Recuring Expenses Remaining</b>	<b>\$ 4,903.05</b>

**OutReach Approved Budget = \$2,250**

Door Hangers	900.00
Covid19 Warning Signage	500.00
Other (TBD)	500.00
Postcard Mailers	<u>\$ 4,019.47</u>

**NPG & CIP Approved Budget = \$4,250**

PESA for Anti-Hate Education	2500.00
CLAW for 2 Cameras for Wildlife Tracking	550.00
LC Land Trust for Brush Clearance & Tree Planting	<u>\$ 1,900.00</u>

<b>Remaining Cushion for Surprise Expenses</b>	<b>\$ 27.48</b>
--	-----------------

**RED = AMOUNTS SUBJECT TO CHANGE**

**Bel Air-Beverly Crest  
Neighborhood Council Proposed Annual Budget  
Fiscal Year 2020-2021**

---

<b>TOTAL BUDGET</b>	<b>\$32,500</b>
---------------------	-----------------

---

**Office Expenses**

Temporary Staff (Lloyd's Staffing)	\$ 20,000
Meeting Facilities, Space Rental, and Refreshments (AJU or Other)	\$ 1,500
Website Hosting and Maintenance (Web Corner)	\$ 2,500
Frontier Communications	\$ 750
Google Gsuite	\$ 2,500
Jive Communications	\$ 350
Office Supplies, Software, & Printing	\$ 500
Council P.O. Box Rental (USPS)	\$ 400

**Outreach Expenses**

Mailers and Online Social Media Campaigns	\$ 2,000
---	----------

**Election Expenses**

Election Materials, Flyers, Placards, Signage	\$ 2,000
---	----------

**NPG and CIS Expenses**

	\$ -
--	------

---

	<b>Total \$ 32,500</b>
--	------------------------

---