

EXHIBIT (B-3)
Bel Air-Beverly Crest Neighborhood Council
Annual Actual Spending Comparison
Fiscal Years 2017/18 through 2020/21

	Planned FY 20-21	Actual FY 19-20	Actual FY 18-19	Actual FY 17-18
FUNDS ALLOCATED TO BABCNC	\$32,000	\$42,000	\$42,000	\$42,000
Rollover Amount	3372			
Office Expenses				
Temporary Staff (Lloyd's Staffing)	\$ 18,750	\$ 21,689	\$ 21,729	\$ 22,291
Meeting Facilities, Space Rental, and Refreshments (AJU or Other)	\$ 3,000	\$ 2,826	\$ 2,691	\$ 3,043
Website Hosting and Maintenance (Web Corner)	\$ 2,000	\$ 1,980	\$ 2,585	\$ 2,415
Frontier Communications	\$ 750	\$ 729	\$ 723	\$ -
Google Gsuite	\$ 2,500	\$ 2,510	\$ 2,152	\$ 2,149
Jive Communications	\$ 350	\$ 339	\$ 337	\$ 337
Office Supplies, Software, Printing, Annual Retreat, Misc., etc.	\$ 2,000	\$ 1,319	\$ 1,665	\$ 4,065
Council P.O. Box Rental (USPS)	\$ 400	\$ 366	\$ 366	\$ 389
Outreach Expenses				
Mailers, Banners, Swag, Newsletter, Events, & Social Media	\$ 2,500	\$ 6,664	\$ 2,216	\$ 3,899
Election Expenses				
Election Materials, Flyers, Placards, Signage	\$ 2,500	\$ -	\$ 3,631	\$ -
NPG and CIP Expenses				
	\$ 550	\$ 4,500	\$ -	\$ 3,030
Total Actual Spending	\$ 35,300	\$ 42,922	\$ 38,094	\$ 41,618

****PURPLE Means Subject To Change**