

Silver Lake Neighborhood Council
Budget for Fiscal Year 2015-2016
APPROVED on October 7, 2015

Funds		
Total Annual Allocation	\$	37,000.00

Budget

Code	Category			Total
100 Operations				
		%		
AUD	Audio and Visual Services			
EDU	Training and Board Retreat			500
FAC	Facilities Related and Space Rental			2,100
MIS	Miscellaneous Expense			300
OFF	Office Equipment and Supplies			300
POS	Postage			300
TAC	Temporary Staff			
TRL	Translation and Transcription			5,000
	Sub Total	22.97%	\$	8,500
200 Outreach				
ADV	Advertising			3,900
EVE	Event Expense / Food & Refreshments			5,000
MEE	Meeting Expense			200
NEW	Newsletter Expense			600
WEB	Website Maintenance/Enhancement/Creation			1,800
	Sub Total	31.08%	\$	11,500
300 Community Improvement				
CIP	Community Improvement Project Gateway Signs			1,000
	Sub Total	2.70%	\$	1,000
400 Neighborhood Purpose Grants				
GRT	Neighborhood Purpose Grants			17,000
	Sub Total	45.95%	\$	17,000
500 Elections				
ELE	Election Outreach Expense			
	Sub Total	10.81%	\$	4,000
Grand Total			\$	42,000

Budget Narrative:

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Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 LAUSD -- Space for Board Meeting	\$ 125.00
2 MailChimp Newsletter Service	\$ 50.00
3 Transcription	\$ 400.00
4	
5	
Total Monthly Operational Expenses	\$ 575.00

* Recurring monthly operational expenses only