

**Budget for Fiscal Year 2016-2017**  
**APPROVED on**

<b>Funds</b>		
<b>Total Annual Allocation</b>	\$	<b>37,000.00</b>

<b>Budget</b>		
<b>Category</b>		
<b>100 Operations</b>	<b>%</b>	<b>Total</b>
AUD-COM - Audio/Computer	\$	600
Monthly FAC - LAUSD	\$	1,900
Monthly FAC - LAPL - LUC	\$	2,600
Monthly OFF- Office Equip & Suppies	\$	300
MISC - General Operations/Miscellancu	\$	750
RET - Board Retreat / Training	\$	-
Monthly TAC-Temps - Administrative	\$	7,000
Monthly COP-Copying Services	\$	750
Monthly TEL-Voice Mail Service	\$	300
<b>SUB TOTAL:</b>	<b>38.38%</b>	\$ <b>14,200</b>
<b>200 Outreach</b>		
Jun-17 NEW-Newsletter	\$	500
EVE-Outreach	\$	7,200
Monthly POS-Postage/Mailings/PO Box	\$	240
Monthly FAR-Food & Refreshements for Events/Meeting	\$	2,040
Monthly WEB-website maintenance/Ehancement	\$	1,320
Monthly PRI-Printing Services	\$	500
<b>SUB TOTAL:</b>	<b>31.89%</b>	\$ <b>11,800</b>
<b>300 Community Improvement</b>		
BEA Beautification Projects	\$	3,000
CSE Community Services	\$	1,000
REC Recs & Parks Purchases	\$	500
Public Safety	\$	1,000
LAPD/LAFD Purchase	\$	500
<b>SUB TOTAL:</b>	<b>16.22%</b>	\$ <b>6,000</b>
<b>400 Neighborhood Purpose Grants</b>		
LA Family Housing Homeless Outreach Edu	\$	5,000
TBD	\$	-
	\$	-
	\$	-
	\$	-
<b>SUB TOTAL:</b>	<b>13.51%</b>	\$ <b>5,000</b>
<b>500 Elections</b>		
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>SUB TOTAL:</b>	<b>0.00%</b>	\$ <b>-</b>
<b>GRAND TOTAL:</b>	\$	<b>37,000</b>

**Budget Narrative:**

<b>Projected Recurring Monthly Operational Expenses</b>	<b>Monthly Amount*</b>
<b>Vendor - Item/Service Description</b>	
1	
2	
3	
4	
5	
6	
<b>Total Monthly Operational Expenses</b>	<b>\$0.00</b>

\* Recurring monthly operational expenses only

**100 - Operations**

Date	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
AUD-COM - Audio/Computer			150.00			150.00			150.00			150.00	600.00
Monthly FAC - LAUSD	170.00	-	170.00	170.00	170.00	170.00	175.00	175.00	175.00	175.00	175.00	175.00	1,900.00
Monthly FAC - LAPL - LUC	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	224.00	2,600.00
Monthly OFF- Office Equip & Suppies	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
MISC - General Operations/Miscellanceuo			187.50			187.50			187.50			187.50	750.00
RET - Board Retreat / Training												-	-
Monthly TAC-Temps - Administrative	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.26	7,000.00
Monthly COP-Copying Services	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.00
Monthly TEL-Voice Mail Service	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
	1,081.84	911.84	1,419.34	1,081.84	1,081.84	1,419.34	1,086.84	1,086.84	1,424.34	1,086.84	1,086.84	1,432.26	14,200.00

**200 - Outreach**

Date	Description	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
Jun-17	NEW-Newsletter												500.00	500.00
	EVE-Outreach			1,800.00			1,800.00			1,800.00			1,800.00	7,200.00
Monthly	POS-Postage/Mailings/PO Box	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
Monthly	FAR-Food & Refreshements for Events/Meeting	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
Monthly	WEB-website maintenance/Ehancement	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
Monthly	PRI-Printing Services	41.66	41.66	41.66	41.66	41.66	41.66	41.66	41.66	41.66	41.66	41.74	41.66	500.00
		341.66	341.66	2,141.66	341.66	341.66	2,141.66	341.66	341.66	2,141.66	341.66	341.74	2,641.66	11,800.00



