

Glassell Park Neighborhood Council
Budget for Fiscal Year 2016-2017
APPROVED on / /2016

Funds	Total Annual Allocation	\$ 37,000.00
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Budget

Category	%	Total
100 Operations		
Training and Board Retreat		\$ 300
Miscellaneous Expense		\$ 1,500
Postage		\$ 1,200
Temporary Staff		\$ 1,000
Translation & Transcription (Minute Takers)		\$ 1,000
Meeting Expenses - Printing & Copies		\$ 1,000
Meeting Expenses - Refreshments		\$ 1,500
		\$ -
		\$ -
SUB TOTAL:	20.27%	\$ 7,500
200 Outreach		
Advertising: Print, Postcards and Electronic		\$ 4,500
Newsletters - Monthly and Quarterly		\$ 2,000
Outreach Sponsored & Co-Sponsored Events		\$ 10,000
Outreach & Event Materials		\$ 1,500
Website & IT Expenses		\$ 1,000
SUB TOTAL:	51.35%	\$ 19,000
300 Community Improvement		
Community Improvement Projects		\$ 5,000
Community Cleanup Events		\$ 2,000
		\$ -
		\$ -
		\$ -
SUB TOTAL:	18.92%	\$ 7,000
400 Neighborhood Purpose Grants		
Non-Profits - Glassell Park		\$ 1,000
Glassell Park School(s)		\$ 2,500
		\$ -
		\$ -
		\$ -
SUB TOTAL:	9.46%	\$ 3,500
500 Elections		
		\$ -
		\$ -
		\$ -
		\$ -
SUB TOTAL:	0.00%	\$ -
GRAND TOTAL:		\$ 37,000

Budget Narrative:

Projected Recurring Monthly Operational Expenses			Monthly Amount*
Vendor - Item/Service Description			
1	Minute Taker		
2			
3			
4			
5			
6			
Total Monthly Operational Expenses			\$0.00
* Recurring monthly operational expenses only			