

Neighborhood Council Name
Budget for Fiscal Year 2012-2013
Approved: 06/12/12 - Updated: 08/14/12

Funds

Yearly Allocation	\$	37,000.00
Rollover	\$	-
Total	\$	37,000.00

Budget

Category	Annual Total
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Codes

	100 Operations	%	Total
AUD	Audio and Video Services		\$ -
		\$ -	
FAC	Facilities Related and Space Rental		\$ 1,600.00
	Storage	\$ 1,600.00	
POS	Postage		\$ 100.00
	PLUM - Mailing Costs	\$ 100.00	
OFF	Office Equipment and Supplies		\$ 400.00
		\$ 400.00	
MIS	General Operations/Miscellaneous		\$ 775.00
		\$ 775.00	
EDU	Board Retreat/Training		\$ -
		\$ -	
TAC	Staffing and Temporary Help		\$ -
		\$ -	
TRL	Translation and Transcription		\$ -
		\$ -	
	Sub Total	7.77%	\$ 2,875.00
	200 Outreach		
ADV	Advertising		\$ 2,000.00
	Promotional Items	\$ 2,000.00	

ELE	Election Outreach and related costs		\$ 1,500.00
	PALS Event	\$ 25.00	
		\$ 1,475.00	
EVE	Outreach Events		\$ 7,492.07
	Halloween	\$ 1,500.00	
	Winnetka Kids March	\$ 500.00	
	Safety Fair	\$ 1,500.00	
	National Night Out	\$ 392.07	
	Debates	\$ 1,000.00	
	VANC	\$ 150.00	
	Youth Fair	\$ 1,500.00	
	Community Youth Activities	\$ 800.00	
	Congress of NC's	\$ 150.00	
POS	Postage/mailings		\$ -
		\$ -	
EVE	Food and Refreshments for Events and Meetings		\$ 700.00
	Food for meetings	\$ 700.00	
NEW	Newsletters		\$ -
		\$ -	
WEB	Website Maintenance/Enhancement/Creation		\$ 3,225.00
	Moore Business Results	\$ 3,000.00	
	Constant Contact	\$ 175.00	
	Melbourne IT	\$ 50.00	
	Sub Total	40.32%	\$ 14,917.07
300 Community Improvement			
CIP	Community Improvement Projects		\$ 7,900.00
	Public Safety - Projects	\$ 1,000.00	
	Public Safety - Reserve Animal Control Officer (RACO)	\$ 1,500.00	
	PWT - Projects	\$ 5,400.00	
	Sub Total	21.35%	\$ 7,900.00
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		\$ 11,200.00
	Valley Village	\$ 2,500.00	

Jr Blind Olympics	\$ 2,500.00
Senior Symposium	\$ 500.00
Park Equipment	\$ 500.00
Library Books	\$ 2,000.00
School Newspaper Paper	\$ 700.00
School Projects	\$ 2,500.00
Sub Total	30.27% \$ 11,200.00

Grand Total \$ 36,892.07 \$ 107.93

Budget Narrative:

<u>Codes</u>	<u>Description</u>	<u>Budget Category</u>
ADV	Advertisement	OUTREACH
AUD	Audio and Video Services	OPERATIONS
CIP	Community Improvement Projects	COMMUNITY IMPROVEMENT
ELE	Election Expense	OUTREACH
EVE	Event Expense /Food and Refreshments	OUTREACH
FAC	Facilities-Related and Space and Storage rental	OPERATIONS
GRT	Neighborhood Purpose Grant	NEIGHBORHOOD PURPOSE GRANT
MAT	Material Distribution	OUTREACH
MEE	Meeting Expenses	OUTREACH
MIS	Misc. Supplies	OPERATIONS
NEW	Newsletter Expense	OUTREACH

OFF	Office Equipment and Supplies	OPERATIONS
RET	Board Retreat and Training Exp.	OPERATIONS
TAC	Staffing and Temporary Help	OPERATIONS
TRL	Translation and Transcription	OPERATIONS
WEB	Website Development and Maintenance	OUTREACH

OPERATIONS:

Operations includes operational expenses such as: audio/video expenses, translation and transcription costs, rent and maintenance costs related to facilities, fees for space and storage rentals, supplies and copying for board meetings and committee meetings and other administrative expenses such as staffing and temporary help, postage, mail service, business cards and letterhead, board retreats and training, and other expenses deemed necessary by the NC board.

OUTREACH:

Outreach expenses include, but are not limited to, hosting and maintenance of the NC website, emails and stakeholder database, newsletters, banners, outreach advertising, stakeholder /outreach events, elections, postage and mailings related to outreach efforts and other general outreach expenditures as approved by the NC board.

Specific Outreach events should be specifically approved by the NC board and reflected in the minutes.

COMMUNITY IMPROVEMENT PROJECTS :

Community Improvement Projects and Neighborhood Purposes Grants cover a wide array of projects for the community. Some examples are: costs associated with beautification projects, tree planting, sidewalk washing, median maintenance, infrastructure projects to City owned facilities, sports facilities, fire stations, police station, parks and other community facilities; community based events and programs such as CERT training, disaster awareness and preparedness, neighborhood watch and life and safety programs; graffiti abatement, to name a few.

NEIGHBORHOOD PURPOSES GRANTS:

Qualifying schools and 501(c)3 non-profit organizations are eligible for Neighborhood Purposes Grants.

Specific Community Improvement Projects and Neighborhood Purposes Grants should be specifically approved by the NC Board and reflected in the minutes.