

**Downtown Los Angeles Neighborhood Council  
Proposed Budget for Fiscal Year 2015-2016**

Fiscal Year **2015-16**

<b>Total Annual Allocation</b>			<b>\$37,000.00</b>	
<b>Code</b>	<b>Category</b>		<b>Compare 2014-15 Total (\$)</b>	<b>2015-16 Total (\$)</b>
	<b>100 Operations</b>	<b>%</b>		
AUD	Audio and Visual Services		750.00	500.00
EDU	Training and Board Retreat		0.00	0.00
FAC	Facilities Related and Space Rental		10,000.00	9,000.00
MIS	Miscellaneous Expense		500.00	0.00
OFF	Office Equipment and Supplies		2,000.00	1,600.00
POS	Postage		400.00	400.00
TAC	Temporary Staff		0.00	0.00
TRL	Translation and Transcription		0.00	0.00
	<b>Sub Total</b>	<b>37%</b>	<b>\$13,650.00</b>	<b>31% \$11,500.00</b>
	<b>200 Outreach</b>			
ADV	Advertising		9,000.00	9,000.00
EVE	Event Expense / Food & Refreshments		1,000.00	1,000.00
MEE	Meeting Expense		0.00	0.00
NEW	Newsletter Expense		0.00	0.00
WEB	Website Maintenance/Enhancement/Creation		3,000.00	3,000.00
	<b>Sub Total</b>	<b>35%</b>	<b>13,000.00</b>	<b>35% 13,000.00</b>
	<b>300 Community Improvement</b>			
CIP	Community Improvement Project		1,350.00	1,500.00
	<b>Sub Total</b>	<b>4%</b>	<b>1,350.00</b>	<b>4% 1,500.00</b>
	<b>400 Neighborhood Purpose Grants</b>			
GRT	Neighborhood Purpose Grant		9,000.00	10,000.00
	<b>Sub Total</b>	<b>24%</b>	<b>9,000.00</b>	<b>27% 10,000.00</b>
	<b>500 Elections (or Selections)</b>			
ELE	Election Outreach Expense		0.00	1,000.00
	<b>Sub Total</b>	<b>0.00%</b>	<b>0.00</b>	<b>3% 1,000.00</b>
	<b>Grand Total</b>		<b>\$37,000.00</b>	<b>\$37,000.00</b>

Budget Narrative:

POS - accounts for 12 month post office box rental

FAC - accounts for rent for office, storage space, after hours security cost for public mtgs

NOTE: Submission of proposed budget will allow DLANC to be funded by DONE; amounts may be adjusted by Board approval throughout fiscal year