

Dated as of 12/31/15

Downtown Los Angeles Neighborhood Council
Budget for Fiscal Year 2015-2016
Budget as of 12/31/2015

Fiscal Year 2015-16

Total Annual Allocation	\$42,000.00
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Code	Category	%	Total Budgeted (\$)	Total Spent (\$)	Balance (\$)
100 Operations					
AUD	Audio and Visual Services		500.00	0.00	500.00
EDU	Training and Board Retreat		0.00	0.00	0.00
FAC	Facilities Related and Space Rental		7,200.00	3,145.99	4,054.01
MIS	Miscellaneous Expense		0.00	0.00	0.00
OFF	Office Equipment and Supplies		1,600.00	21.79	1,578.21
POS	Postage		400.00	371.00	29.00
TAC	Temporary Staff		1,800.00	678.81	1,121.19
TRL	Translation and Transcription		0.00	0.00	0.00
	Sub Total	27.38%	11,500.00	4,217.59	7,282.41
200 Outreach					
ADV	Advertising		9,000.00	2,529.22	6,470.78
EVE	Event Expense / Food & Refreshments		1,000.00	0.00	1,000.00
MEE	Meeting Expense		0.00	0.00	0.00
NEW	Newsletter Expense		0.00	0.00	0.00
WEB	Website Maintenance/Enhancement/Creation		3,000.00	363.90	2,636.10
	Sub Total	30.95%	13,000.00	2,893.12	10,106.88
300 Community Improvement					
CIP	Community Improvement Project		4,500.00	279.50	4,220.50
	Sub Total	10.71%	4,500.00	279.50	4,220.50
400 Neighborhood Purpose Grants					
GRT	Neighborhood Purpose Grant		10,000.00	0.00	10,000.00
	Sub Total	23.81%	10,000.00	0.00	10,000.00
500 Elections (or Selections)					
ELE	Election Outreach Expense		3,000.00	0.00	3,000.00
	Sub Total	7.14%	3,000.00	0.00	3,000.00
Grand Total			42,000.00	7,390.21	34,609.79