

Downtown Los Angeles Neighborhood Council

Budget for Fiscal Year 2012-2013

APPROVED: 6/12/2012

UPDATED 1/7/2013

Funds

Total Annual Allocation \$37,000.00

Budget

Code

Category

		%	Total	Spent
	100 Operations			
AUD	Audio and Visual Services		\$0.00	\$0.00
EDU	Training and Board Retreat		\$0.00	\$0.00
FAC	Facilities Related and Space Rental		\$4,800.00	\$0.00
MIS	Miscellaneous Expense		\$0.00	\$0.00
OFF	Office Equipment and Supplies		\$6,000.00	\$0.00
POS	Postage		\$400.00	\$320.00
TAC	Temporary Staff		\$0.00	\$0.00
TRL	Translation and Transcription		\$0.00	\$0.00
	Sub Total	30.27%	\$11,200.00	\$320.00
	200 Outreach			
ADV	Advertising		\$1,300.00	\$0.00
ELE	Election Outreach Expense		\$0.00	\$0.00
EVE	Event Expense / Food & Refreshments		\$200.00	\$202.25
MEE	Meeting Expense		\$0.00	\$0.00
NEW	Newsletter Expense		\$0.00	\$0.00
WEB	Website Maintenance/Enhancement/Creation		\$625.00	\$567.35
	Sub Total	5.74%	\$2,125.00	\$769.60
	300 Community Improvement			
CIP	Community Improvement Project		\$23,675.00	\$488.35
	Sub Total	69.73%	\$23,675.00	\$488.35
	400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant		\$0.00	\$0.00
	Sub Total	0.00%	\$0.00	\$0.00
	Grand Total		\$37,000.00	\$1,577.95

Budget Narrative:

FAC - Office Rent, OFF - Ricoh Phocopies, POS - Post Office Box
 CIP - PROS - \$13,102 Approved Projects; \$3,500 Skid Row Parade; \$4,500 Metro Charter; \$2,573 unallocated

