

**Porter Ranch Neighborhood Council  
Budget for Fiscal Year 2016-2017  
APPROVED on**

<b>Funds</b>		
<b>Total Annual Allocation</b>	<b>\$</b>	<b>58,075.00</b>

**Budget**

Category			Total
<b>100 Operations</b>		<b>%</b>	
Monthly	Notes Taking	\$	2,760
Monthly	Mailbox	\$	348
Monthly	Food & Water for Meetings	\$	2,100
Oct-16	Business Cards	\$	250
Monthly	Copies for Meetings	\$	400
Oct-16	Board Retreat	\$	526
Oct-16	Past Board Commitments that were not paid	\$	7,500
Mar-17	Asset / Equipment (tables, pop-ups, etc)	\$	1,000
Monthly	Storage Rental	\$	675
<b>SUB TOTAL:</b>		26.79%	<b>\$ 15,559</b>
<b>200 Outreach</b>			
Monthly	Website (hostgator.com)	\$	144
Monthly	Constant Contact (e-Blast)	\$	576
Monthly	OneCall Now	\$	96
Monthly	Moore Business (Communications)	\$	10,500
Nov-16	Outreach Event 1	\$	1,000
Feb-17	Outreach Event 2	\$	2,000
Apr-17	Outreach Event 3	\$	2,500
Jun-17	Outreach Event 4	\$	5,000
		\$	-
<b>SUB TOTAL:</b>		37.57%	<b>\$ 21,816</b>
<b>300 Community Improvement</b>			
Nov-16	Community Improvement Project 1	\$	5,000
Feb-17	Community Improvement Project 2	\$	4,000
May-17	Community Improvement Project 3	\$	4,000
Apr-17	Community Improvement Project 4	\$	4,000
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
<b>SUB TOTAL:</b>		29.27%	<b>\$ 17,000</b>
<b>400 Neighborhood Purpose Grants</b>			
Nov-16	NPG 1	\$	850
Feb-17	NPG 2	\$	850
Apr-17	NPG 3	\$	1,000
May-17	NPG 4	\$	1,000
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
<b>SUB TOTAL:</b>		6.37%	<b>\$ 3,700</b>
<b>500 Elections</b>			
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
<b>SUB TOTAL:</b>		0.00%	<b>\$ -</b>
<b>GRAND TOTAL:</b>		<b>\$</b>	<b>58,075</b>

Budget Narrative:

Projected Recurring Monthly Operational Expenses Vendor - Item/Service Description	Monthly Amount*
1 Mailbox	\$29.00
2 Hostgator (website)	\$12.00
3 Constant Contact (e-Blast)	\$48.00
4 OneCallNow.com	\$8.00
5	
6	
<b>Total Monthly Operational Expenses</b>	<b>\$97.00</b>

\* Recurring monthly operational expenses only

**100 - Operations**

Date	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
Monthly Notes Taking	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
Monthly Mailbox	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
Monthly Food & Water for Meetings	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
Oct-16 Business Cards				250.00									250.00
Monthly Copies for Meetings	75.00	75.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	400.00
Oct-16 Board Retreat				526.00									526.00
Oct-16 Past Board Commitments that were not paid				7,500.00									7,500.00
Mar-17 Asset / Equipment (tables, pop-ups, etc)									1,000.00				1,000.00
Monthly Storage Rental										225.00	225.00	225.00	675.00
	509.00	509.00	459.00	8,735.00	459.00	459.00	459.00	459.00	1,459.00	684.00	684.00	684.00	15,559.00

200 - Outreach

Date	Description	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
Monthly	Website (hostgator.com)	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
Monthly	Constant Contact (e-Blast)	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
Monthly	OneCall Now	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
Monthly	Moore Business (Communications)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	750.00	750.00	750.00	750.00	750.00	750.00	10,500.00
Nov-16	Outreach Event 1					1,000.00								1,000.00
Feb-17	Outreach Event 2								1000		1,000.00			2,000.00
Apr-17	Outreach Event 3										2,500.00			2,500.00
Jun-17	Outreach Event 4												5,000.00	5,000.00
														-
		1,068.00	1,068.00	1,068.00	1,068.00	2,068.00	1,068.00	818.00	1,818.00	818.00	4,318.00	818.00	5,818.00	21,816.00

**300 - Community Improvement Projects**

Date	Project Name	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
Nov-16	Community Improvement Project 1					5,000.00								5,000.00
Feb-17	Community Improvement Project 2								4,000.00					4,000.00
May-17	Community Improvement Project 3											4,000.00		4,000.00
Apr-17	Community Improvement Project 4										4,000.00			4,000.00
														-
														-
														-
														-
														-
		-	-	-	-	5,000.00	-	-	4,000.00	-	4,000.00	4,000.00	-	17,000.00



