

Northridge West Neighborhood Council
Budget for Fiscal Year 2010-2011
Approved, September 5, 2010

Funds		
Yearly Allocation		\$ 45,000.00
Rollover		\$ 24,656.21
Total		\$ 69,656.21
Budget		
Category		Annual Total
Codes		
100 Operations		% Total
OFF	Office Supplies -\$300 per quarter	1,200
FAC	Facility-\$175 per month	2,100
UTI	Phone System /included in rent	0
MEE	Beckford Elementary Meeting Place-\$108.50 per month	1,302
COP	Copying Expense-Treasurer Report, Agenda	500
EDU	Board Retreat/Training	800
TAC	Staffing and Temporary Help-Agenda & Minutes	1,300
OFF	General Operations/Miscellaneous	500
TAC	Account Review	500
Sub Total		11.77% \$ 8,202
200 Outreach		
ADV	Advertising-Monthly Ad NVCN-\$225 per month	2,700
EVE	General Neighborhood Outreach-Magnets, Pens, T-Shirts	4,000
EVE	Outreach Events-Examples Paper Shredding, Breakfasts, Street Fair	9,000
EVE	Senior Dance Northridge Park Festival-2011	750
EVE	Food and Refreshments for Meetings	1,800
EVE	Fireworks for Northridge Park Festival-2011	2,000
WEB	Adam-Webmaster FY 2009-2010-Demand Warrant-<i>Paid</i>	1,000
ADV	Printing & Copy Expense	600
WEB	Website Maintenance/Enhancement/Creation	3,000
Sub Total		35.68% \$ 24,850
300 Community Improvement		
CIP	Community Based Events and Programs such as CERT training, Disaster Awareness and Preparedness/Parkway Clean-Up Median Maintenance, Fire Station, Tree Planting, Graffiti Abatement etc.	19,454
CIP	Northridge Park Theater Program-<i>Paid</i>	2,450
CIP	North Valley Emergency Preparedness Fair	750
CIP	Kiawanas	500
CIP	Boy Scout Troop 911-<i>Paid</i>	1,450
Sub Total		35.32% \$ 24,604
400 Neighborhood Purpose Grants		
GRT	Neighborhood Purpose Grants	12,000
Sub Total		17.23% \$ 12,000
Grand Total		\$ 69,656

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.

<i>Codes</i>	<i>Description</i>	<i>Budget Category</i>
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