

**NORTHRIDGE WEST NEIGHBORHOOD COUNCIL FY 10/11**

Yearly Allocation		\$45,000	\$45,000
Rollover FY 09-10		\$14,000	\$0
Codes	Category	\$59,000	\$45,000
<b>100 Operations</b>			
FAC	Facility - \$175 per month	\$2,100	\$2,100
UTI	Phone Systems/included in rent	\$0	\$0
MEE	Beckford Elementary Meeting Place - \$108.50 per month	\$1,302	\$1,302
COP	Copying Expense - \$75 (\$50) per quarter - Treasurer Report, Agenda etc.	\$300	\$200
OFF	Office Supplies - \$300 (\$200) per quarter	\$1,200	\$800
OFF	General Operations	\$448	\$448
TAC	Accountant Review	\$500	\$500
TAD	Staffing-Administrative - Apple One - Agendas & Minutes	\$1,200	\$1,200
<b>Sub Total</b>		<b>11.95%</b>	<b>14.56%</b>
		<b>\$7,050</b>	<b>\$6,550</b>
<b>200 Outreach</b>			
ADV	Advertising - Monthly Ad NVCN - \$225 per month	\$2,700	\$2,700
WEB	Website Maintenance & Enhancements - \$200 per month plus Enhancements	\$3,400	\$3,400
ADV	General Neighborhood Outreach - Magnets, Pens etc. - \$425 (\$250) per quarter	\$1,700	\$1,000
BAN	Banners	\$300	\$0
ELE	Elections	\$0	\$0
MEE	Meeting Refreshments - \$100 (\$75) per meeting	\$1,200	\$900
PRI - COP	Printing & Copying Expense - \$125 (\$50) per Quarter	\$500	\$200
EVE	Outreach Events - \$1850 (\$1,500) per Quarter -	\$7,400	\$6,000
-----	Examples: Paper Shredding, Breakfasts, Movie Night, Cinema Heritage Night etc.	-----	-----
EVE	Senior Dance Northridge Park Festival - 2011	\$750	\$750
EVE	Fireworks for Northridge Park Festival - 2011	\$2,000	\$0
<b>Sub Total</b>		<b>33.81%</b>	<b>33.22%</b>
		<b>\$19,950</b>	<b>\$14,950</b>
<b>300 Community Improvement</b>			
EMR	Emergency Preparedness - \$2,000 (\$1,500) per quarter-CPR- Giveaways	8,000	6,000
LAP - LAF	Local Police Department - Fire Station	2,000	1,500
BEA	Beautifulation Projects-Parkway Clean-Up-Tree Planting etc.	10,000	8,000
<b>Sub Total</b>		<b>33.90%</b>	<b>34.44%</b>
		<b>\$20,000</b>	<b>\$15,500</b>
<b>400 Neighborhood Purpose Grants</b>			
LAU	Neighborhood Purpose Grant-LAUSD Topeka, Calahan, Beckford Elementary School	9,000	6,000
LAU	Neighborhood Purpose Grant-LAUSD Nobel Middle School	3,000	2,000
<b>Sub Total</b>		<b>20.34%</b>	<b>17.78%</b>
		<b>\$12,000</b>	<b>\$8,000</b>
<b>Grand Total</b>		<b>100.00%</b>	<b>100.00%</b>
		<b>\$59,000</b>	<b>\$45,000</b>
Prepared by NWNC Treasurer, Pamela R. Bolin		06/08/2010	