

Coastal San Pedro Neighborhood Council
Budget for Fiscal Year 2014-2015
 Approved August 18, 2014 / Revision Approved Dec. 15, 2014 & Feb. 23, 2015

Funds

Yearly Allocation	37,000
Total	37,000

Budget

Category							
Codes							
	100 Operations	Budget 2/23/2015	Budget Proposed	YTD Paid	Encumbered	Available Funds	Difference between Proposed and Existing Budget
AUD	Audio and Visual Services	2,200	2,245	175	2,070	-	45
EDU	Training and Board Retreat	300	-	-	-	-	(300)
FAC	Facilities Related and Space Rental	1,130	994	\$844.00	150	-	(136)
MIS	Miscellaneous Expense	605	477	\$335.18	142	0	(128)
OFF	Office Equipment and Supplies	200	-	-	-	-	(200)
POS	Postage	25	25	8	17	-	-
TAC	Temporary Staff	2,140	2,492	\$1,245.88	1,246	0	352
TRL	Translation and Transcription	-	-	-	-	-	-
	Sub Total	6,600	6,233	2,608	3,625	1	(367)
	200 Outreach						-
ADV	Advertising	1,100	625	\$170.00	455	-	(475)
EVE	Event Expense / Food & Refreshments	4,300	4,039	\$2,914.79	1,124	0	(261)
MEE	Meeting Expense	400	-	-	-	-	(400)
NEW	Newsletter Expense	5,000	4,057	-	3,474	583	(943)
WEB	Website Maintenance/Enhancement/Creation	600	600	450	150	-	-
	Sub Total	11,400	9,321	3,535	5,203	583	(2,079)
	300 Community Improvement						-
CIP	Community Improvement Projects	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
	400 Neighborhood Purpose Grants						-
GRT	Neighborhood Purpose Grants	15,500	18,800	\$9,800.00	6,000	3,000	3,300
	Sub Total	15,500	18,800	9,800	6,000	3,000	3,300
	500 Elections						-
ELE	Election Outreach Expense	3,500	2,646	\$2,646.23	-	(0)	(854)
	Sub Total	3,500	2,646	2,646	-	(0)	(854)
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	Grand Total	37,000	37,000	18,589	14,827	3,584	-