



Chatsworth Budget for Fiscal Year 2014-2015

Funds

Total Annual Allocation	\$37,000.00
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Budget

Code	Category	
AUD	Audio and Visual Services	\$0
EDU	Training and Board Retreat	\$1,000
FAC	Facilities Related and Space Rental	\$3,000
MIS	Miscellaneous Expense	\$2,500
OFF	Office Equipment and Supplies	\$2,500
POS	Postage	\$100
TAC	Temporary Staff	\$2,000
TRL	Translation and Transcription	\$0
	Operations Total:	\$11,100
ADV	Advertising	\$3,200
EVE	Event Expense / Food & Refreshments	\$5,000
MEE	Meeting Expense	\$6,000
NEW	Newsletter Expense	\$0
WEB	Website Maintenance/Enhancement/Creation	\$1,400
	Outreach Total:	\$15,600
CIP	Community Improvement Project	\$3,300
GRT	Neighborhood Purpose Grant	\$5,500
ELE	Election Outreach Expense	\$1,500
	GRAND TOTAL:	\$37,000

Budget Narrative:

EMPOWER LA™

Department of
NEIGHBORHOOD EMPOWERMENT

200 N. Spring Street, 20th FL, Los Angeles, CA 90012 (213) 978-1551

E-mail: NCsupport@lacity.org www.EmpowerLA.org



Projected Recurring Monthly Operational Expenses

	Vendor – Item/Service Description	Monthly Amount*
1	Rent	\$250
2	Constant Contact	\$100
3	PO Box	\$100
4	Postage	\$100
5	Printing	\$200
	*Recurring monthly operational expenses only	