



North Hills East 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	\$0
FAC	Facilities Related and Space Rental	\$6,000
MIS	Miscellaneous Expense	\$0
OFF	Office Equipment and Supplies	\$5,000
POS	Postage	\$0
TAC	Temporary Staff	\$0
TRL	Translation and Transcription	\$6,000
	Operations Total:	\$17,000
ADV	Advertising	\$4,000
EVE	Event Expense / Food & Refreshments	\$0
MEE	Meeting Expense	\$3,000
NEW	Newsletter Expense	\$0
WEB	Website Maintenance/Enhancement/Creation	\$3,000
	Outreach Total:	\$10,000
CIP	Community Improvement Project	\$8,000
GRT	Neighborhood Purpose Grant	\$2,000
ELE	Election Outreach Expense	\$0
	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	United Methodist Church (rent)	\$500
2	Axiom LLC (meetings translation)	\$500
3	Office Depot (paper, toner office supplies)	\$200
4		
5		
	*Recurring monthly operational expenses only	