

Bel Air-Beverly Crest Neighborhood Council
 Budget for Fiscal Year 2016-2017
 APPROVED on July 25, 2016

Funds
 Total Annual Allocation \$ 37,000.00

Budget

Category				Total
100 Operations			%	
AUD	Audio and Visual Services	\$		1,500
EDU	Training and Board Retreat	\$		500
FAC	Facilities Related and Space Rental	\$		1,000
MIS	Miscellaneous Expense	\$		2,500
OFF	Offie Equipment and Supplies	\$		1,300
POS	Postage	\$		2,000
TAC	Temporary Staff	\$		10,200
TRL	Translation and Transcription	\$		-
		\$		-
SUB TOTAL:			51.35%	\$ 19,000
200 Outreach				
ADV	Advertsing	\$		1,000
EVE	Event Expense	\$		1,500
TAC	Temporary Staff	\$		10,200
NEW	Newsletter Expense	\$		2,000
WEB	Website Maintenance /Enhancement/Creation	\$		3,200
SUB TOTAL:			48.38%	\$ 17,900
300 Community Improvement				
CIP	Community Improvement Projects	\$		-
	Gateway Signs	\$		-
		\$		-
		\$		-
		\$		-
SUB TOTAL:			0.00%	\$ -
400 Neighborhood Purpose Grants				
GRT	Neighborhood Purpose Grant	\$		-
	Teach Our Kids Elementary School	\$		-
		\$		-
		\$		-
		\$		-
SUB TOTAL:			0.00%	\$ -
500 Elections				
ELE	Election Outreach Expense	\$		-
		\$		-
		\$		-
		\$		-
		\$		-
SUB TOTAL:			0.00%	\$ -
GRAND TOTAL:				\$ 36,900

Budget Narrative:

Projected Recurring Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 Lloyd Staffing-Office Administrator	\$1,700.00
2 Various - Meetings Refreshments	\$150.00
3 Office Depot/Staples - Office Supplies	\$80.00
4 Website Maintenance	\$100.00
5 Goggle Apps	\$150.00
6 Frontier	\$125.00
Total Monthly Operational Expenses	\$2,305.00

* Recurring monthly operational expenses only