Arleta Neighborhood Council
Budget for Fiscal Year 2016-2017
APPROVED on 9-12-2016

Funds

Total Annual Allocation	$	37,000.00

Budget

	Category	%		Total
	100 Operations			
Monthly	Rent/Storage	$		5,520
Monthly	Meeting Room	$		792
Monthly	ANC Website/Internet	$		6,480
Monthly	Office Supplies	$		1,800
Monthly	Post Office	$		100
Monthly	Minute Taker	$		1,200
Monthly	Meeting Expenses	$		1,200
Monthly	Meeting Room	$		1,000
		$		-
	SUB TOTAL:	48.90%	$	18,092
	200 Outreach			
Jul-16	National Night Out	$		5,000
Monthly	Outreach	$		3,000
Jul-16	Movie Night	$		550
Oct-16	Movie Night	$		550
		$		-
		$		-
	SUB TOTAL:	24.59%	$	9,100
	300 Community Improvement			
Monthly	Beautication	$		5,004
Monthly	Emergency Preparation	$		2,496
Monthly	Arleta Gateway Project	$		2,308
		$		-
		$		-
	SUB TOTAL:	26.51%	$	9,808
	400 Neighborhood Purpose Grants			
		$		-
		$		-
		$		-
		$		-
		$		-
	SUB TOTAL:	0.00%	$	-
	500 Elections			
		$		-
		$		-
		$		-
		$		-
		$		-
	SUB TOTAL:	0.00%	$	-
	GRAND TOTAL:		$	37,000

Budget Narrative:

Projected Recurring Monthly Operational Expenses Vendor - Item/Service Description	Monthly Amount*
1	
2	
3	
4	
5	
6	
Total Monthly Operational Expenses	$0.00

* Recurring monthly operational expenses only

Revised 06/01/16

revised 7/16/17 done

100 - Operations

Date		Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
Monthly	Rent/Storage	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,520.00
Monthly	Meeting Room	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00
Monthly	ANC Website/Internet	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	6,480.00
Monthly	Office Supplies	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
Monthly	Post Office	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	-	10.00	-	100.00
Monthly	Minute Taker	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
Monthly	Meeting Expenses	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
Monthly	Meeting Room	-	-	125.00	125.00	125.00	-	125.00	125.00	125.00	125.00	125.00	-	1,000.00
														-
		1,426.00	1,426.00	1,551.00	1,551.00	1,551.00	1,426.00	1,551.00	1,551.00	1,551.00	1,541.00	1,551.00	1,416.00	18,092.00

200 - Outreach

Date	Description	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
Jul-16	National Night Out	5,000.00												5,000.00
Monthly	Outreach	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
Jul-16	Movie Night	550.00												550.00
Oct-16	Movie Night				550.00									550.00
														-
														-
		5,800.00	250.00	250.00	800.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	9,100.00

300 - Community Improvement Projects

Date	Project Name	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
Monthly	Beautication	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,004.00
Monthly	Emergency Preparation	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
Monthly	Arleta Gateway Project	192.00	192.00	196.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	2,308.00
														-
														-
		817.00	817.00	821.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	9,808.00

400 - Neighborhood Purpose Grants

Date	Applicant or Purpose Grant Name	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
														-
														-
														-
														-
														-
		-	-	-	-	-	-	-	-	-	-	-	-	-

500 - Elections

Date	Description	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Total
		-	-	-	-	-	-	-	-	-	-	-	-	-
														-
														-
														-
														-
		-	-	-	-	-	-	-	-	-	-	-	-	-