

MVCC 2016-17 Budget Worksheet			
Total Annual Allocation	\$37,000		
	\$	%	Detail
100 Operations			
Facilities and Space Rental	\$2,632	7%	
Farmers' Market space			\$1,000
Storage			\$1,500
PO Box			\$132
Equipment and Supplies	\$1,150	3%	
MVCC table cloths (3)			\$600
AV/electrical storage box			\$50
PA system			\$500
Meeting supplies and copies	\$1,700	5%	
Copies			\$1,000
BOD & Stakeholder meeting refreshments			\$700
Board training & support	\$750	2%	
Business cards/name badges			\$250
Board Retreat			\$150
Stakeholder notices (Example: proposed development)			\$350
Sub Total	\$6,232	17%	
200 Outreach			
Advertising	\$9,600	26%	
Advertising Banners, signs, MVCC promo cards, event promotion, etc.			\$8,000
Facebook Ads (\$100\$50/month)			\$600
Community give-aways (Examples: bags, cups)			\$1,000
Event Expense/food & refreshments	\$3,300	9%	
Block Parties (\$300 X 7)			\$2,100
Coffee Time events within each Zone (\$100/month)			\$1,200
Web Expense	\$8,086	22%	
Email service (like Constant Contact)			\$1,500
New website design & implementation			\$5,000
Website maintenance			\$1,200
Web hosting (32.09/month)			\$386
Sub Total	\$20,986	57%	
300 Community Improvement			
Community Improvement Project			
Sub Total		0%	
400 Neighborhood Purpose Grants			
Schools	\$3,000	8%	
Community Events	\$6,500	18%	
Fall Festival			\$4,000
Winter Wonderland			\$1,000
Art Walk (\$125 per event)			\$500
Other			\$1,000
Sub Total	\$9,500	26%	

500 Elections			
Election Outreach Expense			
Sub Total		0%	
Grand Total	\$36,718	99%	