

Budget for Fiscal Year 2016-2017
Draft September 15, 2016

Funds				
Total allocation 2016-2017				\$ 37,000.00
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Budget				
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Code	Category		%	Total
100 Operations				
FAC	Facilities: Senior Center Rental	\$66/mtg 3x12 months		\$ 2,376
WEB	Web set up & maintenance			\$ 4,300
STO	Public Storage	\$311/month		\$ 3,732
POS	Post Office Box Rental	\$11/month		\$ 132
OFF	Office Equipment and Supplies			\$ 500
TRL	Translation and Transcription			\$ 500
MIS	Miscellaneous expense - Business cards, etc.			\$ 460
Sub Total			32.43%	\$ 12,000
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200 Outreach				
ADV	Advertising			\$ 1,500
EVE	Board-sponsored events: Youth, Jobs, Business			\$ 3,500
COM	Committee Events			\$ 2,500
FLY	Flyers & mailers			\$ 2,500
Sub Total			27.03%	\$ 10,000
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300 Community Improvement				
CIP	Community Improvement Projects			\$ 4,000
Sub Total			10.81%	\$ 4,000
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400 Neighborhood Purpose Grants				
GRT	Neighborhood Purpose Grant			\$ 8,000
Sub Total			47.50%	\$ 8,000
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500 Elections				
ELE	Election Awareness/Civic Outreach			\$ 3,000
Sub Total			8.11%	\$ 3,000
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Grand Total				\$ 37,000