



## North Hills West Budget for Fiscal Year 2014-2015

### Funds

<b>Total Annual Allocation</b>	<b>\$37,000.00</b>
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### Budget

<b>Code</b>	<b>Category</b>	
AUD	Audio and Visual Services	\$500
EDU	Training and Board Retreat	\$500
FAC	Facilities Related and Space Rental	\$2,400
MIS	Miscellaneous Expense	\$250
OFF	Office Equipment and Supplies	\$2,150
POS	Postage	\$0
TAC	Temporary Staff	\$1,500
TRL	Translation and Transcription	\$0
	<b>Operations Total:</b>	<b>\$7,300</b>
ADV	Advertising	\$1,000
EVE	Event Expense / Food & Refreshments	\$6,700
MEE	Meeting Expense	\$4,500
NEW	Newsletter Expense	\$4,000
WEB	Website Maintenance/Enhancement/Creation	\$3,000
	<b>Outreach Total:</b>	<b>\$19,200</b>
CIP	Community Improvement Project	\$8,000
GRT	Neighborhood Purpose Grant	\$2,500
ELE	Election Outreach Expense	\$0
	<b>GRAND TOTAL:</b>	<b>\$37,000</b>

**Budget Narrative:** North Hills West will be putting on events that have never been done in our community before. Community BBQ, Pet/Health Care, Blood Drive, Working with our local schools and business partners to assist with our Beautification efforts.

# EMPOWER LA™

Department of  
NEIGHBORHOOD EMPOWERMENT

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## Projected Recurring Monthly Operational Expenses

	<b>Vendor – Item/Service Description</b>	<b>Monthly Amount*</b>
1	New Horizon	\$180
2	Office Depot	\$200
3	Costco	\$200
4	Verizons	\$75
5	Temp Agencies	\$175
	*Recurring monthly operational expenses only	