North Hills West
Budget for Fiscal Year 2016-2017
APPROVED on

Funds			
Total Annual Allocation			**$ 37,000.00**

Budget

	Category	%		Total
	100 Operations			
AUD	Audio Visual Services		$	700
EDU	Training and Board Retreat		$	1,000
FAC	Facilities Related and Space Rental		$	-
MIS	Miscellaneous Expense/Phone Service		$	600
OFF	Office Equipment and Supplies		$	2,000
POS	Postage		$	200
TAC	Temporary Staff		$	2,500
TRL	Translation and Transcription		$	-
			$	-
	SUB TOTAL:	18.92%	$	**7,000**
	200 Outreach			
ADV	Advertising		$	1,000
EVE	Event Expense/Food & Refreshments		$	8,000
MEE	Meeting Expense		$	4,000
NEW	Newsletter Expense		$	5,000
WEB	Website - Maintenance/Enhancement/Creation		$	2,000
			$	-
			$	-
			$	-
			$	-
	SUB TOTAL:	54.05%	$	**20,000**
	300 Community Improvement			
			$	8,000
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
	SUB TOTAL:	21.62%	$	**8,000**
	400 Neighborhood Purpose Grants			
			$	2,000
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
	SUB TOTAL:	5.41%	$	**2,000**
	500 Elections			
	Not Applicable This Year		$	-
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
			$	-
	SUB TOTAL:	0.00%	$	-
	GRAND TOTAL:		$	**37,000**

Budget Narrative:

North Hills West is choosing to allocate a large portion of budget expenses to an active and effective outreach, as well as an expanded beautification program in order to provide visable benefit to our stakeholders.

Projected Recurring Monthly Operational Expenses Vendor - Item/Service Description	Monthly Amount*
1 New Horizons - Meeting Room/Refreshments	$330.00
2 Office Supplies	$165.00
3 Verizon	$50.00
4 Partners in Diversity - Temp Agency	$208.00
5	
6	
Total Monthly Operational Expenses	$753.00

* Recurring monthly operational expenses only

Revised 06/01/16

revised 7/16/17 done