

South Robertson Neighborhoods Council
Budget for Fiscal Year 2012-2013
APPROVED on 06/21/12

| | | |
|--------------------------------|-----------|------------------|
| Funds | | |
| Total Annual Allocation | \$ | 37,000.00 |

Budget

| Code | Category | | |
|--|--|-------------------|---------------|
| 100 Operations | | % | Total |
| AUD | Audio and Visual Services | | 5,500 |
| EDU | Training and Board Retreat | | Included |
| FAC | Facilities Related and Space Rental | | Included |
| MIS | Miscellaneous Expense | | Included |
| OFF | Office Equipment and Supplies | | Included |
| POS | Postage | | Included |
| TAC | Temporary Staff | | Included |
| TRL | Translation and Transcription | | Included |
| | Sub Total | 14.86% \$ | 5,500 |
| 200 Outreach | | | |
| ADV | Advertising | | 7,500 |
| ELE | Election Outreach Expense | | Included |
| EVE | Event Expense / Food & Refreshments | | Included |
| MEE | Meeting Expense | | Included |
| NEW | Newsletter Expense | | Included |
| WEB | Website Maintenance/Enhancement/Creation | | Included |
| | Sub Total | 20.27% \$ | 7,500 |
| 300 Community Improvement | | | |
| CIP | Green Team | | 1,000 |
| CIP | Education | | 3,700 |
| CIP | Public Safety | | 3,800 |
| CIP | Land Use | | 1,500 |
| CIP | Transportation | | 1,000 |
| CIP | Community Projects | | 9,000 |
| | Sub Total | 54.05% \$ | 20,000 |
| 400 Neighborhood Purpose Grants | | | |
| GRT | Neighborhood Purpose Grants NPGs up to \$1000 | | 4,000 |
| | Sub Total | 10.81% \$ | 4,000 |
| ERO | FY 2011-2012 election rollover | \$ | 3,200 |
| | Grand Total | 100.00% \$ | 40,200 |

Budget Narrative:

| | |
|--|---|
| <p>The South Robertson Neighborhoods Council General Board met on June 21, 2012. The approved budget covers the periods of 7/1/2012-6/30/2013. The budget was created in accordance with the South Robertson Neighborhoods Council's By-laws and within the guidelines set forth by the City of Los Angeles and the Department of Neighborhood Empowerment (DONE).</p> | <p style="text-align: center;">Terrence Gomes Treasurer South Robertson Neighborhoods Council</p> |
| <p>Yes_____ No_____ Abstain_____</p> | |

| <i>Codes</i> | <i>Description</i> | <i>Budget Category</i> |
|--------------|--------------------------------------|----------------------------|
| ADV | Advertising | OUTREACH |
| AUD | Audio and Visual Services | OPERATIONS |
| CIP | Community Improvement Project | COMMUNITY IMPROVEMENT |
| EDU | Training and Board Retreat | OPERATIONS |
| ELE | Election Outreach Expense | OUTREACH |
| EVE | Event Expense /Food and Refreshments | OUTREACH |
| FAC | Facilities-Related and Space Rental | OPERATIONS |
| GRT | Neighborhood Purpose Grant | NEIGHBORHOOD PURPOSE GRANT |
| MAT | Material Distribution | OUTREACH |
| MEE | Meeting Expenses | OUTREACH |
| MIS | Miscellaneous Expense | OPERATIONS |
| NEW | Newsletter Expense | OUTREACH |
| OFF | Office Equipment and Supplies | OPERATIONS |
| POS | Postage | OPERATIONS |
| TAC | Staffing and Temporary Help | OPERATIONS |
| TRL | Translation and Transcription | OPERATIONS |
| WEB | Website Development and Maintenance | OUTREACH |

OPERATIONS:

Operation expenses include audio/visual expenses, translation and transcription costs , rent and maintenance costs related to facilities, fees for space and storage rental, supplies and copies for board meetings and committee meetings, temporary staff, postage and mail service, business cards and letterhead, board retreats and training, and other expenses deemed necessary by the NC board.

OUTREACH:

Outreach expenses include, but are not limited to, hosting and maintaining the NC website, newsletters, banners and advertising, stakeholder outreach events, elections announcements, postage and mailings related to outreach efforts and other general outreach expenditures as approved by the NC board.

Specific Outreach events should be specifically approved by the NC board and reflected in the minutes.

COMMUNITY IMPROVEMENT PROJECTS (CIP):

CIPs cover a wide array of community projects. Some examples are: costs associated with beautification projects, tree planting, sidewalk washing, median maintenance, improvements to City owned facilities such as recreation facilities, fire stations, police stations, parks and other community facilities; community based events and programs such as CERT training, disaster awareness and preparedness, neighborhood watch and life and safety programs, and graffiti abatement.

NEIGHBORHOOD PURPOSE GRANT (NPG):

NPGs cover a wide array of community projects such as those listed above. Grantees must be a 501(c)3 non-profit organization or a public school to qualify for a NPG.

Each CIP and NPG expenditure should be specifically approved by the NC Board and reflected in the minutes.