

South Robertson Neighborhoods Council
Draft Budget for Fiscal Year 2016-2017
APPROVED on

Funds		
Total Annual Allocation	\$	37,000.00

Budget

Code	Category				Total
100 Operations		%			
AUD	Audio and Visual Services				
EDU	Training and Board Retreat				
FAC	Facilities Related and Space Rental				
MIS	Miscellaneous Expense				
OFF	Office Equipment and Supplies				
POS	Postage				
TAC	Temporary Staff				
TRL	Translation and Transcription				
	Sub Total	15.14%	\$		5,600
200 Outreach					
EVE	Town Hall				500
ADV	Social Media/Survey				1,000
MEE	Meeting Expense/ Food				2,400
MIS	General Outreach				2,000
ADV	Robertson Vision				5,000
ADV	Business Outreach				700
ADV	Survey Monkey				300
	Sub Total	32.16%	\$		11,900
300 Community Improvement					
CIP	Trim Trees on Robertson				4,000
CIP	Hami Garden				500
CIP	Job Board				1,000
CIP	Street Mural				3,000
CIP	NC Support-Congress, Awards, Budget Advocates				3,000
	Sub Total	31.0811%	\$		11,500
400 Neighborhood Purpose Grants					
GRT	Fresh Fruit on Friday				2,000
GRT	Sorofest 2017				5,000
GRT	Movies in the Park				1,000
	Sub Total	21.62%	\$		8,000
500 Elections					
ELE	Election Outreach Expense				0
	Sub Total	0.00%	\$		-
Grand Total			\$		37,000

Budget Narrative:

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Projected Monthly Operational Expenses Vendor - Item/Service Description	Monthly Amount*
1 Public Storage	\$ 250.00
2 Vonage	\$ 40.00
3 Efax	\$ 13.00
4 Meeting Food-Variou	\$ 200.00
5 Outreach Printing/ Website	\$ 150.00
Total Monthly Operational Expenses	\$ 653.00