

	A	B	C	D	E	F	G
1	<b>Mission Hills Neighborhood Council</b>						
2	<b>Approved Budget for Fiscal Year July 2010- June 2011</b>						
3	<b>approved by MHNC Board of Governors v.04 Aug 5, 2010</b>						
4							
5	<b>Funds</b>						
6		<b>Yearly Allocation</b>				<b>\$ 45,000.00</b>	
7		<b>Rollover</b>	per DONE, June 30, 2010			<b>\$ 10,884.00</b>	
8		<b>Total</b>				<b>\$ 55,884.00</b>	
9							
10	<b>Budget</b>						
11		<b>Category</b>			<b>Annual Total</b>		
12	<b>Codes</b>		<b>Sub Category</b>	<b>Subtotal</b>			
13		<b>100 Operations</b>			%	<b>Total</b>	
14	<b>AUD</b>	<b>Audio and Video Services</b>				<b>0</b>	
15	<b>FAC</b>	<b>Facilities Related and Space Rental</b>				<b>2750</b>	
16			Storage locker	1950			
17			Telephone/Answering Service	800			
18	<b>POS</b>	<b>Postage</b>				<b>200</b>	
19	<b>OFF</b>	<b>Office Equipment and Supplies</b>				<b>1,618</b>	
20			Office Supplies, general	750			
21			Computer software: acctng (200.); newsletter (500.)	700			
22			camera for outreach (from rollover last fiscal year)	168			
23							
24	<b>MIS</b>	<b>General Operations/Miscellaneous</b>				<b>3,028</b>	
25			photocopying & misc printing	1000			
26			contingency	1400			
27			US Bank Visa payments (from rollover last fiscal year)	379			
28			contingency US Bank visa payments (from rollover last fiscal year)	249			
29	<b>EDU</b>	<b>Board Retreat/Training</b>				<b>300</b>	
30	<b>TAC</b>	<b>Staffing and Temporary Help</b>				<b>0</b>	
31	<b>TRL</b>	<b>Translation and Transcription</b>				<b>0</b>	
32		<b>Sub Total</b>			14.13%	<b>\$ 7,896</b>	
33		<b>200 Outreach</b>					
34	<b>ADV</b>	<b>Advertising</b>				<b>0</b>	
35	<b>ELE</b>	<b>Election Outreach and related costs</b>				<b>0</b>	
36	<b>EVE</b>	<b>Outreach Events</b>				<b>8,750</b>	
37			LAFD Appreciation BBQ	500			
38			National Night Out	500			
39			Movie in the Park	3000			
40			Seniors special projects (TBA)	2000			
41			Public Safety, CPAB, Neighborhood Watch (TBA)	2000			
42			Cesar Chavez Celebration (from rollover last Fiscal year)	750			
43	<b>POS</b>	<b>Postage/mailings</b>				<b>9,600</b>	
44			newsletter mail svcs & postage (6 @ 1600.)	9600			
45	<b>EVE</b>	<b>Food and Refreshments for Events and Meetings</b>				<b>1,000</b>	
46	<b>MAT</b>	<b>Material Distribution, Misc Flyers</b>				<b>3,000</b>	
47			Beautification	1000			

	A	B	C	D	E	F	G
48			<b>Zoning &amp; Land Use</b>	<b>1000</b>			
49			<b>MHNC special announcements, Misc Printing</b>	<b>1000</b>			
50	<b>NEW</b>	<b>Newsletters</b>				<b>13,838</b>	
51			<b>6 issues @ 1750</b>	<b>10500</b>			
52			<b>1 issue (from rollover last fiscal year)</b>	<b>3338</b>			
53							
54	<b>WEB</b>	<b>Website Maintenance/Enhancement/Creation</b>	<b>150/month plus approx 40/month for e-blasts</b>			<b>2,300</b>	
55		<b>Sub Total</b>			<b>68.87%</b>	<b>\$ 38,488</b>	
56		<b>300 Community Improvement</b>					
57	<b>CIP</b>	<b>Community Improvement Projects</b>				<b>9,500</b>	
58			<b>Neighborhood Watch street signs</b>	<b>1000</b>			
59			<b>CERT training</b>	<b>500</b>			
60			<b>Public Safety, CPAB, Neighborhood Watch (TBA)</b>	<b>2000</b>			
61			<b>Beautification: Devonshire Project (from rollover last fiscal year)</b>	<b>6000</b>			
62		<b>Sub Total</b>			<b>17.00%</b>	<b>\$ 9,500</b>	
63		<b>400 Neighborhood Purpose Grants</b>					
64	<b>GRT</b>	<b>Neighborhood Purpose Grants</b>				<b>0</b>	
65		<b>Sub Total</b>			<b>0.00%</b>	<b>\$ -</b>	
66							
67		<b>Grand Total</b>	<b>Total Budget for Fiscal Year 2010-2011</b>			<b>\$ 55,884</b>	
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73	<b>Budget Narrative:</b>						
74		<b>TBA indicates specific projects/programs yet to be specified/approved at this time, but budgeted for coming year as program needs evolve. Specific programs will require motions/approval by Board prior to any actual allocation.</b>					
75							
76		<b>From last Fiscal Budget, but to be paid out of this year's Budget+Rollover: April 2010 Newsletter invoice, \$3338; Devonshire project, \$6000; Cesar Chavez day, \$750; camera for \$168; and US Bank visa transfers, \$379; and contingency US Bank visa charges \$249.</b>					
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	A	B	C	D	E	F	G
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83	<b>Codes</b>	<b>Description</b>				<b>Budget Category</b>	
84	ADV	Advertisement				OUTREACH	
85	AUD	Audio and Video Services				OPERATIONS	
86	CIP	Community Improvement Projects				COMMUNITY IMPROVEMENT	
87	ELE	Election Expense				OUTREACH	
88	EVE	Event Expense /Food and Refreshments				OUTREACH	
89	FAC	Facilities-Related and Space and Storage rental				OPERATIONS	
90	GRT	Neighborhood Purpose Grant				NEIGHBORHOOD PURPOSE GR	
91	MAT	Material Distribution				OUTREACH	
92	MEE	Meeting Expenses				OUTREACH	
93	MIS	Misc. Supplies				OPERATIONS	
94	NEW	Newsletter Expense				OUTREACH	
95	OFF	Office Equipment and Supplies				OPERATIONS	
96	RET	Board Retreat and Training Exp.				OPERATIONS	
97	TAC	Staffing and Temporary Help				OPERATIONS	
98	TRL	Translation and Transcription				OPERATIONS	
99	WEB	Website Development and Maintenance				OUTREACH	

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6	<b>OPERATIONS:</b>								
7	Operations includes operational expenses such as: audio/video expenses, translation								
8	and transcription costs , rent and maintenance costs related to facilities, fees for space								
9	and storage rentals, supplies and copying for board meetings and committee meetings								
10	and other administrative expenses such as staffing and temporary help, postage, mail								
11	service, business cards and letterhead, board retreats and training, and other expenses								
12	deemed necessary by the NC board.								
13	<b>OUTREACH:</b>								
14	Outreach expenses include, but are not limited to, hosting and maintenance of the NC								
15	website, emails and stakeholder database, newsletters, banners, outreach advertising,								
16	stakeholder /outreach events, elections, postage and mailings related to outreach efforts								
17	and other general outreach expenditures as approved by the NC board.								
18									
19	Specific Outreach events should be specifically approved by the NC board and reflected in								
20	the minutes.								
21									
22	<b>COMMUNITY IMPROVEMENT PROJECTS :</b>								
23	Community Improvement Projects and Neighborhood Purposes Grants cover a wide array								
24	of projects for the community. Some examples are: costs associated with beautification								
25	projects, tree planting, sidewalk washing, median maintenance, infrastructure projects to								
26	City owned facilities, sports facilities, fire stations, police station, parks and other								
27	community facilities; community based events and programs such as CERT training,								
28	disaster awareness and preparedness, neighborhood watch and life and safety programs;								
29	graffiti abatement , to name a few.								
30	<b>NEIGHBORHOOD PURPOSES GRANTS:</b>								
31	Qualifying schools and 501(c)3 non-profit organizations are eligible for Neighborhood								
32	Purposes Grants.								
33	Specific Community Improvement Projects and Neighborhood Purposes Grants should be								
34	specifically approved by the NC Board and reflected in the minutes.								
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