| MVCC BUDGET, YTD 2025-2026 | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | YTD | Remaining | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| **MVCC FY2026-2027 Annual Budget** | 25,000.00 | | | | | | | | | | | | | | |
| Carryover-to be approved by the city estimate $8,500 | 8,708.14 | | | | | | | | | | | | | | |
| Encumbrance | | | | | | | | | | | | | | | |
| | - | | | | | | | | | | | | | | |
| Budget Total | 33,708.14 | | | | | | | | | | | | | | |
| **TOTAL EXPENDITURES** | 33,708.14 | 11,671.99 | **22,036.15** | 367.28 | 1,231.00 | 572.10 | 9,501.61 | - | - | - | - | - | - | - | - |
| **OFFICE/OPERATIONAL EXPENDITURES** | 6,200.00 | 1,097.06 | 5,102.94 | 367.28 | 231.00 | 231.00 | 267.78 | - | - | - | - | - | - | - | - |
| Web Corner | 2,500.00 | 680.00 | 1,820.00 | 170.00 | 170.00 | 170.00 | 170.00 | - | - | - | - | - | - | | |
| Mail Chimp | 1,000.00 | 244.00 | 756.00 | 61.00 | 61.00 | 61.00 | 61.00 | - | - | - | - | - | - | | |
| USPS PO BOX | 200.00 | - | 200.00 | | | | | | | | | | | | |
| Zoom License | 400.00 | - | 400.00 | | | | | | | | | | | | |
| Office Supplies | 100.00 | - | 100.00 | | | | | | | | | | | | |
| Adobe Acrobat Pro | 200.00 | - | 200.00 | | | | | | | | | | | | |
| Hospitality - Refreshments and Snacks | 300.00 | 136.28 | 163.72 | 136.28 | | | - | | | | | | | | |
| Business cards and Name Tags | 300.00 | 36.78 | 263.22 | | | | 36.78 | | | | | | | | |
| Other Office Supplies | 1,200.00 | - | 1,200.00 | | | - | - | - | - | - | - | | | | |
| Adj for carryforward- | - | - | - | | | | | | | | | | | | |
| **OUTREACH EXPENDITURES** | 8,008.14 | 5,278.93 | 2,729.21 | - | - | 341.10 | 4,937.83 | - | - | - | - | - | - | - | - |
| PLUM Door Hangers and Lawnsigns - Printing & Distribution | 1,500.00 | 300.00 | 1,200.00 | | | | 300.00 | - | | | | | | | |
| MVCC Branded items- clear bags | 3,500.00 | 2,860.74 | 639.26 | | | | 2,860.74 | | | | | | | | |
| MVCC Blood Drive - food and branded give aways | 500.00 | 387.35 | 112.65 | | | | 387.35 | - | | | | | | | |
| MVCC Branded Items 2- license plate holder | 650.00 | 648.00 | 2.00 | | | | 648.00 | | - | | | | | | |
| MVCC Branded Items 3-I love Mar Vista Stickers | 450.00 | 369.34 | 80.66 | | | | 369.34 | | | | | | | | |
| MVCC Branded Items 4 -Canopy weights | 250.00 | 215.84 | 34.16 | | | | 215.84 | | | | | | | | |
| MVCC Branded Items 5- Mural Maps | 200.00 | 156.56 | 43.44 | | | | 156.56 | | | | | | - | | |
| Town Hall | 450.00 | 341.10 | 108.90 | | | 341.10 | | | | | | | - | | |
| MVCC Branded Items | 508.14 | - | 508.14 | | | | | | | | | | | | |
| | - | | - | | | | | | | | | | | | |
| **NEIGHBORHOOD PURPOSE GRANTS** | 10,000.00 | 5,296.00 | 4,704.00 | - | 1,000.00 | - | 4,296.00 | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | |
| NPG-1 Venice Housing Corp-Mar Vista Arbor | 5,000.00 | 4,296.00 | 704.00 | | | - | 4,296.00 | | | | | | | | |
| NPG Clover Elem- TBD | 2,300.00 | - | 2,300.00 | | | | - | | | | | | | | |
| NPG- 3 TBD | 1,500.00 | - | 1,500.00 | | | | | - | | | | | | | |
| NPG Reduce Animal Stress- issued | 1,000.00 | 1,000.00 | - | | 1,000.00 | | | | | | | | | | |
| NPG - TBD | 200.00 | - | 200.00 | | | | | - | | | | | | | |
| Adj for carryforward | - | - | - | | | | | | | | | | | | |
| **COMMUNITY IMPROVEMENT EXPENDITURES** | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | - | - | | | | | | | | | | | | |
| **ELECTION EXPENDITURES** | 9,500.00 | - | 9,500.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| Election Banners | 3,000.00 | - | 3,000.00 | | | | | | | | | | | | |
| Election Communications | 1,500.00 | | 1,500.00 | | | | | | | | | | | | |
| Election Outreach | 5,000.00 | - | 5,000.00 | | | | | | | | | | | | |
| | - | - | - | | | | | | | | | | | | |

6,375.99 +2,596.00 11,671.99

