Mar Vista Community Council (MVCC)
Budget for Fiscal Year 2012-2013
APPROVED (12 Jun 2012)
REVISED (08 JAN 2013)

Funds				item	ID		
Total Annual Allocation			$37,000.00				
Budget							
Code	Category						
	100 Operations	%	Total				
OFF	Office Equipment and Supplies		600				
OFF	photo copying		450	76.34	copyland election materials		
				123.11	copyland election materials		
				81.58	surveys		
FAC	Facilities Related and Space Rental		4,000	844.00	storquest July-Oct 2012 $211/month	over	
				1,808.00	storquest Nov 2012-Jul 2013 $226/mon		
				1,000.00	farmers market storage mvcc materials		
OFF	Office Equipment and Software		500				
TAC	Apple One staffing 4 hrs@ $45/hr.		500	281.25	august bod minutes 6 hr 15 min	drop item?	
					nov minutes 4 hrs?		
TRL	Translation and Transcription		300				
	Sub Total	17.16%	$6,350		4,214.28	100 spent	66.37%
	200 Outreach						
ADV	Advertising		1,450	240.00	mvna newsletter		
				88.13	mvcc postcards		
				1,000.00	LAPD flyers, various types		
ELE	Stakeholder Meeting Expenses		2,000	300.00	20'x40' tent, tables. chairs for election		
				51.53	home depot: fencing for election booth		
EVE	Event Expense / Neighborhhod Outreach		2,700	111.46	hilltop neighbors block party		
				250.00	Keeshan block party		
				200.00	rose ave block party		
				200.00	westdale block party		
				350.00	mvna block party		
				1,000.00	LAPD toy drive		

	Green Garden Showcase 2013					flags, stakes, flyers	moved to ADV	
					250.00	refurbish santa stop signs LAPD event		
MEE	Meeting Expense			600	250.00	congress/neighborhoods		
					200.00	sm airport town hall 1-26-2013		
NEW	Newsletter Expense			9,050	5,500.00	estimated 8 pg green garden tour newsl		
ADV	Promo Items			1,500	1,500.00	green grocery bags	add $700	
ADV	Posters and Banners			1,100				
	Green Garden Showcase 2013				1,000.00	flags, stakes, flyers	line item??	
WEB	Website Maintenance/Enhancement/Creation			2,450	378.60	RIMU maintenance 2012-13 BASELINE		
	Sub Total		56.35%	**$20,850**		12,869.72	200 spent	61.73%
	300 Community Improvement							
CIP	Community Improvement Project - 9%			3,400				
CIP	Fall Festival			3,000	131.97	flyers		
					2,800.00	tables chairs ABY		
	Sub Total		17.30%	**$6,400**		2,931.97	300 spent	45.81%
	400 Neighborhood Purpose Grants							
GRT	Neighborhood Purpose Grant - 9%			3,400				
	Sub Total		9.19%	**$3,400**		0.00	400 spent	0.00%
	Grand Total			**$37,000**		20,015.97	already allocate	
		On Budget		(0.00)		16,984.03	Left to allocate	

Budget Narrative:

Operations	17%	$6,350
Outreach	56%	$20,850
Community Grants	26%	$9,800

20,015.97 allocated to date | 20,015.97 | spent to date
0.00 | on/(off) spendin