

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

item

ID

Funds

Total Annual Allocation \$ 37,000.00

Budget

Cod Category

e

	%	Total
<b>100 Operations</b>		
OFF Office Equipment and Supplies		600
OFF photo copying		450
FAC Facilities Related and Space Rental		3,500
OFF Office Equipment and Software		500
TAC Apple One staffing 4 hrs@ \$45/hr.		2,500
TRL Translation and Transcription		300
<b>Sub Total</b>	21.22%	<b>\$ 7,850</b>

**200 Outreach**

ADV Advertising		1,200
ELE Stakeholder Meeting Expenses		2,000
EVE Event Expense / Neighborhood Outreach		1,200
Green Garden Showcase 2013		
ME Meeting Expense		600

120.00 PO Box rental  
 76.34 copyland election materials  
 123.11 copyland election materials  
 81.58 surveys  
 844.00 storquest July-Oct 2012 \$211/month  
 1,808.00 storquest Nov 2012-Jul 2013 \$226/month  
 1,000.00 farmers market storage mvcc materials  
 281.25 august bod minutes 6 hr 15 min  
 nov minutes 4 hrs?  
 240.00 mvna newsletter  
 88.13 mvcc postcards  
 1,000.00 LAPD flyers, various types  
 300.00 20'x40' tent, tables, chairs for election  
 51.53 home depot: fencing for election booth  
 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  
 1,000.00 flags, stakes, flyers  
 250.00 refurbish santa stop signs LAPD event  
 250.00 congress/neighborhoods

NE	Newsletter Expense			9,050
W				
ADV	Promo Items		\$	
ADV	Posters and Banners			500
WE	Website			4,000
B	Maintenance/Enhancement/Creation			
	<b>Sub Total</b>	50.14%	\$	<b>18,550</b>

**300 Community Improvement**

CIP	Community Improvement Project - 9%			3,400
CIP	Fall Festival			3,000
	<b>Sub Total</b>	17.30%	\$	<b>6,400</b>

**400 Neighborhood Purpose Grants**

GRT	Neighborhood Purpose Grant - 9%			3,400
	<b>Sub Total</b>	9.19%	\$	<b>3,400</b>

Grand Total			\$	<b>36,200</b>
	On Budget			800.00

**Budget Narrative:**

Operations	21%	\$	7,850
Outreach	50%	\$	18,550
Community Grants	26%	\$	9,800

200.00 sm airport town hall 1-26-2013  
5,500.00 estimated 8 pg green garden tour newsletter  
1,500.00 green grocery bags  
378.60 RIMU maintenance 2012-13 BASELINE ONLY

131.97 flyers  
2,800.00 tables chairs ABY

20,135.97 allocated to date