

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

Funds

Total Annual Allocation	\$	37,000.00
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Budget

Code	Category				
	100 Operations		%		Total
OFF	Office Equipment and Supplies				600
OFF	photo copying				450
FAC	Facilities Related and Space Rental				3,000
OFF	Office Equipment and Software				500
TAC	Apple One staffing 4 hrs@ \$45/hr.				2,500
TRL	Translation and Transcription				300
	Sub Total	19.86%	\$		7,350

	200 Outreach				
ADV	Advertising				1,200
ELE	Stakeholder Meeting Expenses				2,000
EVE	Event Expense / Neighborhood Outreach				1,200
MEE	Meeting Expense				600
NEW	Newsletter Expense				9,050
ADV	Promo Items				800
ADV	Posters and Banners				500
WEB	Website Maintenance/Enhancement/Creation				4,500
	Sub Total	53.65%	\$		19,850

300 Community Improvement

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

400 Neighborhood Purpose Grants

GRT	Neighborhood Purpose Grant - 9%			3,400
	Sub Total	9.19%	\$	3,400

Grand Total

\$ 37,000

On Budget

(0.00)

Budget Narrative:

Operations (was 14%)	20%	\$	7,350
Outreach	54%	\$	19,850
Community Grants	26%	\$	9,800

