

**Mar Vista Community Council  
Budget for Fiscal Year 2011-2012  
Approved, June 14th, 2011**

<b>Funds</b>		
<b>Yearly Allocation</b>		<b>\$ 40,500.00</b>
<b>Rollover</b>		<b>\$ -</b>
<b>Total</b>		<b>\$ 40,500.00</b>
<b>Budget</b>		
	<b>Category</b>	<b>Annual Total</b>
<b>Codes</b>		
	<b>100 Operations</b>	<b>%      Total</b>
<b>OFF</b>	<b>Office Supplies</b>	<b>300</b>
<b>OFF</b>	<b>Copies</b>	<b>300</b>
<b>TAC</b>	<b>Staffing/Apple One or equivalent</b>	<b>500</b>
<b>OFF</b>	<b>Office Equipment and Software</b>	<b>500</b>
<b>FAC</b>	<b>Storage</b>	<b>2,400</b>
	<b>Sub Total</b>	<b>9.88%      \$ 4,000</b>
<b>200 Outreach</b>		
<b>NEW</b>	<b>New sletter</b>	<b>14,400</b>
<b>WEB</b>	<b>Website Hosting &amp; Maintenance</b>	<b>1,500</b>
<b>WEB</b>	<b>Internet Survey Service</b>	<b>240</b>
<b>MEE</b>	<b>Refreshments Board and Stakeholder Meetings</b>	<b>200</b>
<b>EVE</b>	<b>Block Party Support</b>	<b>1,200</b>
<b>EVE</b>	<b>Outreach Events</b>	<b>1,050</b>
<b>ADV</b>	<b>Advertising in Neighborhood Newsletters</b>	<b>1,500</b>
<b>ADV</b>	<b>Posters, Banners, etc.</b>	<b>300</b>
<b>ADV</b>	<b>Promotional Items</b>	<b>1,110</b>
	<b>Sub Total</b>	<b>53.09%      \$ 21,500</b>
<b>300 Community Improvement</b>		
<b>CIP</b>	<b>Community Improvement Grants</b>	<b>11,000</b>
<b>CIP</b>	<b>Fall Festival</b>	<b>4,000</b>
	<b>Sub Total</b>	<b>37.04%      \$ 15,000</b>
<b>400 Neighborhood Purpose Grants</b>		
	<b>XXXXX</b>	
	<b>Sub Total</b>	<b>0.00%      \$ -</b>
<b>Grand Total</b>		<b>\$ 40,500</b>

**OPERATIONS:**

Operations includes operational expenses such as: audio/video expenses, translation and transcription costs, rent and maintenance costs related to facilities, fees for space and storage rentals, supplies and copying for board meetings and committee meetings and other administrative expenses such as staffing and temporary help, postage, mail service, business cards and letterhead, board retreats and training, and other expenses deemed necessary by the NC board.

**OUTREACH:**

Outreach expenses include, but are not limited to, hosting and maintenance of the NC website, emails and stakeholder database, newsletters, banners, outreach advertising, stakeholder /outreach events, elections, postage and mailings related to outreach effort and other general outreach expenditures as approved by the NC board.

Specific Outreach events should be specifically approved by the NC board and reflected in the minutes.

**COMMUNITY IMPROVEMENT PROJECTS :**

Community Improvement Projects and Neighborhood Purposes Grants cover a wide array of projects for the community. Some examples are: costs associated with beautification projects, tree planting, sidewalk washing, median maintenance, infrastructure projects to City owned facilities, sports facilities, fire stations, police station, parks and other community facilities; community based events and programs such as CERT training, disaster awareness and preparedness, neighborhood watch and life and safety programs; graffiti abatement, to name a few.

**NEIGHBORHOOD PURPOSES GRANTS:**

Qualifying schools and 501(c)3 non-profit organizations are eligible for Neighborhood Purposes Grants.

Specific Community Improvement Projects and Neighborhood Purposes Grants should be specifically approved by the NC Board and reflected in the minutes.



<b><i>Code</i></b>	<b><i>Description</i></b>	<b><i>Budget Category</i></b>
ADV	Advertisement	OUTREACH
AUD	Audio and Video Services	OPERATIONS
CIP	Community Improvement Projects	COMMUNITY IMPROVEMENT
ELE	Election Expense	OUTREACH
EVE	Event Expense /Food and Refreshments	OUTREACH
FAC	Facilities-Related and Space and Storage rental	OPERATIONS
GRT	Neighborhood Purpose Grant	NEIGHBORHOOD PURPOSE GRANT
MAT	Material Distribution	OUTREACH
MEE	Meeting Expenses	OUTREACH
MIS	Misc. Supplies	OPERATIONS
NEW	Newsletter Expense	OUTREACH
OFF	Office Equipment and Supplies	OPERATIONS
RET	Board Retreat and Training Exp.	OPERATIONS
TAC	Staffing and Temporary Help	OPERATIONS
TRL	Translation and Transcription	OPERATIONS
WEB	Website Development and Maintenance	OUTREACH





