

**Mar Vista Community Council
Budget for Fiscal Year 2010-2011
Approved, July 13th, 2010**

Funds	
Yearly Allocation	\$ 45,000.00
Rollover	\$ 5,179.33
Total	\$ 50,179.33

Budget		Annual Total
Codes	Category	
100 Operations		% Total
OFF	Office Supplies	600
OFF	Copies	300
TAC	Staffing/Apple One or equivalent	1,700
OFF	Office Equipment and Software	1,000
FAC	Storage	2,300
	Sub Total	11.76% \$ 5,900
200 Outreach		
NEW	New sletter	14,339
WEB	WebSide Hosting & Maintenance	2,220
WEB	Internet Survey Service	240
MEE	Refreshments Board and Stakeholder Meetings	540
EVE	Neighborhood Outreach Events	3,000
ADV	Advertising in Neighborhood New sletters	2,000
ADV	Posters, Banners, etc.	300
ADV	Promotional Items	1,000
NEW	Rollover: CBS Distribution	1,610
NEW	Rollover: Pacific Rim Printing	2,635
ADV	Rollover: Sign and Banner Solutions	395
	Sub Total	56.36% \$ 28,279
300 Community Improvement		
CIP	Community Improvement Grants	10,000
CIP	Fall Festival	5,000
CIP	Rollover: National Sheriff's Association	1,000
	Sub Total	31.89% \$ 16,000
400 Neighborhood Purpose Grants		
	XXXXX	
	Sub Total	0.00% \$ -
Grand Total		\$ 50,179

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.

<i>Code</i>	<i>Description</i>	<i>Budget Category</i>
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

