

<b>MAR VISTA COMMUNITY COUNCIL BUDGET 2009-2010</b>			
<b>"REVISION 2009-2010" NO ROLLOVER</b>			
<b>Funds</b>			
	Yearly Allocation 2009-2010	45,000.00	
	Rollover from Previous years 69636.00 + 3359.60		
	<b>ACCOUNT BALANCE WITH DONE as of Jul 1,2009</b>	45,000.00	
	Petty Cash Rollover	309.34	
	<b>TOTAL AVAILABLE MVCC 2009-2010</b>	45,309.34	
<b>Budget</b>			
	<b>Category</b>	<b>Annual Total</b>	<b>Spent</b>
<b>100</b>	<b>Operations - 12%</b>		to date
101	Committee Meeting Expenses	2,000.00	8.00
102	Office Supplies	2,000.00	690.67
102a	Copies	2,000.00	318.96
103	Staffing/Apple One or equivalent	5,000.00	1338.35
104	Office Equipment and Software	2,000.00	1065.59
105	Credit Card fees	150.00	25.00
106			
	<b>Sub Total</b>	13,150.00	3,446.57
<b>200</b>	<b>Outreach - 53%</b>		
201	Newsletter - 4	25,000.00	10498.62
202	Web Development	6,000.00	6432.75
203	Website Hosting	2,000.00	473.74
204	Internet Survey Service	240.00	152.00
205	Refreshments Board and Stakeholder Meetings	2,000.00	195.93
206	Neighborhood Outreach Events	10,000.00	9101.58
207	Advertising in Neighborhood Newsletters	6,000.00	1950.00
208	Poster Printing for PA Kiosks	500.00	
209	Promotional Items	4,000.00	1156.33
210			
	<b>Sub Total</b>	55,740.00	29,960.95
<b>300</b>	<b>Community Improvement - 35%</b>		
301	Community Improvement Grants	35,000.00	4128.13
302			
303	Special Projects	6,510.00	3227.52
304	Miscellaneous	7,904.94	
	<b>Sub Total</b>	49,414.94	7,355.65
	<b>Grand Total</b>	118,304.94	40,763.17
	<b>minus rollover Funds</b>	72,995.60	
	<b>minus spent to date</b>	40,763.17	
	<b>Balance as of Mar 31, 2010</b>	4,546.17	