

MAR VISTA COMMUNITY COUNCIL BUDGET 2008-2009 (passed by Board 9.9.2008)			
Funds			
	Yearly Allocation 2008-2009	50,000.00	
	Rollover from Previous years	69,012.83	
	ACCOUNT BALANCE WITH DONE as of Jul 1,2008	119,012.83	
	Petty Cash Rollover	459.91	
	TOTAL AVAILABLE MVCC 2008-2009	119,472.74	
Budget			
	Category	Annual Total	Spent
100	Operations - 15%		to Date
101	Committee Meeting Expenses	4,200.00	281.55
102	Office Supplies and copies	1,000.00	3,089.06
103	Staffing/Apple One or equivalent	8,000.00	994.30
104	Office Equipment and Software	5,000.00	2617.83
105	Credit Card fees	180.00	37.50
106			
	Sub Total	18,380.00	7,020.24
200	Outreach - 47%		
201	Newsletter - 4	21,000.00	20,260.10
202	Web Design - One Time Cost	8,000.00	1,857.00
203	Website Hosting	1,200.00	375.00
204	Internet Survey Service	240.00	228.00
205	Refreshments Board and Stakeholder Meetings	2,000.00	1,388.22
206	Neighborhood Outreach Events	12,000.00	7,167.84
	(Above line includes 2000 LAPD 1000 LAFD 07-08)		
207	Advertising in Neighborhood Newsletters	6,000.00	1,290.00
208	Poster Printing for PA Kiosks	500.00	
209	Promotional Items	5,000.00	3,589.96
210			
	Sub Total	55,940.00	36,156.12
300	Community Improvement - 38%		
301	Community Beautification and Improvement Projects-6 zones	15,000.00	1488.58
302	Infrastructure Repair and Maintenance-6 zones	15,000.00	5088.46
303	Special Projects	15,152.74	
304			
	Sub Total	45,152.74	6,577.04
	Grand Total	119,472.74	49,753.40
	minus spent to date	49,753.40	
	Balance as of June 30, 2009	69410 + 309.34 cash=	69,719.34