

Chatsworth Neighborhood Council
 Budget for Fiscal Year 2020-2021
 Dated 6.3.2020

Funds		
Total Annual Allocation	\$	32,000.00

Budget

Code	Category			Total
	100 Operations	%		
AUD	Audio and Visual Services			
EDU	Training and Board Retreat (Radisson Hotel for 30 people)			1,350
FAC	Facilities Related and Space Rental			3,300
MIS	Misc Exp-POBox,ConstantContact,United Voice,			1,220
OFF	Office Equipment and Supplies			400
MEE	Board Meeting Food & Printing			180
WEB	,			2,000
INS	Insurance for the meetings			
	Note Taker for Board Meetings			
	Sub Total	26.41%	\$	8,450
	200 Outreach			
ADV	Advertising			2,700
EVE	Event Expense / Food & Refreshments/promotional items/equipt.			12,000
MEE	Emergency Funds-			1,800
NEW				
	Sub Total	51.56%	\$	16,500
	300 Community Improvement			
CIP	Community Improvement Project			
	Sub Total	4.69%	\$	1,500
	400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant			2,750
	Sub Total	0.00%		
	500 Elections			
ELE	Election Outreach Expense			
	Sub Total	8.75%	\$	2,800
	Grand Total		\$	32,000

Budget Narrative:

Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 Constant Contact - email marketing	\$ 65.00
2 The Mail Room - Paid quarterly	\$ 120.00
3	
4	
5	
Total Monthly Operational Expenses	\$ 185.00