

**Pico Union Neighborhood Council
Budget for Fiscal Year 2011-2012**

Funds			
Total Yearly Allocation			\$ 40,500.00
Budget			
	<u>Category</u>		<u>Annual Total</u>
Codes			
	100 Operations	%	Total
FAC	Facilities Related and Space Rental		2,400
POS	Postage		160
OFF	Office Equipment and Supplies		200
MIS	General Operations/Miscellaneous		756
TAC	Staffing and Temporary Help		18,200
TRL	Translation and Transcription		5,400
	Sub Total	66.95%	\$ 27,116
	200 Outreach		
WEB	Website Maintenance/Enhancement/Creation		250
	Sub Total	0.62%	\$ 250
	300 Community Improvement		
CIP	Community Improvement Projects		13,134
	Sub Total	32.43%	\$ 13,134
	400 Neighborhood Purpose Grants		
GRT	Neighborhood Purpose Grants		0
	Sub Total	0.00%	\$ -
	Grand Total		\$ 40,500

Budget Narrative:

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 efforts 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.

<u>Codes</u>	<u>Description</u>	<u>Budget Category</u>
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

