

**Pico Union Neighborhood Council
Expenses for Fiscal Year 2013-2014
APPROVED ON: 7/1/13**

FUNDS

Total Annual Allocation	\$ 37,000.00
-------------------------	--------------

BUDGET

Code	Category	%	Total
100 Operations			
AUD	Audio and Visual Services	-	-
EDU	Training and Board Retreat	-	-
FAC	Facilities Related and Space Rental (Phone)	4,800.00	4,800.00
MIS	Miscellaneous Expense	-	-
OFF	Office Equipment and Supplies	1,200.00	1,200.00
POS	Postage	200.00	200.00
TAC	Temporary Staff	20,000.00	20,000.00
TRL	Translation and Transcription	2,800.00	2,800.00
	Sub Total	78.38%	\$ 29,000.00
200 Outreach			
ADV	Advertising	-	-
ELE	Election Outreach Expense	-	-
EVE	Event Expense / Food & Refreshments	150.00	150.00
MEE	Meeting Expense	150.00	150.00
NEW	Newsletter Expense	4,500.00	4,500.00
WEB	Website Maintenance/Enhancement/Creation	200.00	200.00
	Sub Total	13.51%	\$ 5,000.00
300 Community Improvement			
CIP	Community Improvement Project	1,500.00	1,500.00
	Sub Total	4.05%	\$ 1,500.00
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant	1,500.00	1,500.00
	Sub Total	4.05%	\$ 1,500.00
Grand Total			\$ 37,000.00