

**Northridge West NC  
Budget for Fiscal Year 2015-2016  
NWNC approved at NWNC May 12, 2015 meeting**

<b>Funds</b>		
<b>Total Annual Allocation</b>	<b>\$</b>	<b>37,000.00</b>

**Budget**

Code	Category	
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<b>100 Operations</b>		%	Total
AUD	Audio and Visual Services		0
EDU	Training and Board Retreat		0
FAC	Facilities Related and Space Rental -LAUSD/Office		4,500
MIS	Miscellaneous Expense		1,000
OFF	Office Equipment and Supplies		0
POS	Postage		100
TAC	Temporary Staff - Minute Taker		2,400
TRL	Translation and Transcription		0
<b>Sub Total</b>		<b>29.73%</b>	<b>\$ 11,000</b>

<b>200 Outreach</b>		%	Total
ADV	Advertising -		4,000
EVE	Event Expense / Food & Refreshments		700
MEE	Meeting Expense		700
NEW	Newsletter Expense		0
WEB	Website Maintenance/Enhancement/Creation		3,600
<b>Sub Total</b>		<b>24.32%</b>	<b>\$ 9,000</b>

<b>300 Community Improvement</b>		%	Total
CIP	Community Improvement Project		7,000
	Street Maint. and others		1,000
	NWNC Operation Clean Sweep		0
<b>Sub Total</b>		<b>21.62%</b>	<b>\$ 8,000</b>

<b>400 Neighborhood Purpose Grants</b>		%	Total
GRT	Neighborhood Purpose Grant Public Schools, Non-Profits, City Tranfers, Southern California Preparedness Foundation (Valley Disaaster Preparedness Fair), etc.		4,000
<b>Sub Total</b>		<b>10.81%</b>	<b>\$ 4,000</b>

<b>500 Elections</b>		%	Total
ELE	Election Outreach Expense		5,000
<b>Sub Total</b>		<b>13.51%</b>	<b>\$ 5,000</b>

Grand Total	<b>\$</b>	<b>37,000</b>
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**Budget Narrative:**

Every 4 months need to pay LAUSD \$393.48 for NWNC General Meeting location at school.

Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 Decision Publishing - Office Rent and Advertising	\$465.00
2 Website Maint. +/-	\$300.00
3 Apple One - Minute Taker \$175 per month +/-	\$175.00
4	
5	
Total Monthly Operational Expenses	\$ 940.00