

**Granada Hills North Neighborhood Council
Budget for Fiscal Year 2010-2011
Approved by the GHNNC Board 7-26-2010**

Funds		
Yearly Allocation		\$ 45,000.00
Rollover		\$ 25,072.00
Total		\$ 70,072.00
Budget		
Category		Annual Total
Codes		
100 Operations		% Total
AUD	Audio and Video Services	100
FAC	Facilities Related and Space Rental	16,500
MIS	Postage	500
OFF	ROLLOVER Internet & Phone Systems	1,650
OFF	ROLLOVER Copier & Supplies	1,400
OFF	ROLLOVER Camera	800
OFF	ROLLOVER Vacumm & Supplies	500
OFF	ROLLOVER Refrigerator	300
OFF	ROLLOVER Office Supplies	1,266
OFF	Office Equipment and Supplies	2,175
MIS	General Operations/Miscellaneous	1,000
RET	Board Retreat/Training	3,000
TAC	Staffing and Temporary Help	1,200
TAC	Accountant Review	300
OFF	Copying	500
FAC	PO Box Rental	125
MIS	Mileage	2,000
TRL	Translation and Transcription	100
Sub Total		47.69% \$ 33,416
200 Outreach		
ADV	ROLLOVER Advertising	4,056
ADV	Advertising	500
MIS	Miscellaneous General Outreach ROLLOVER \$4,000	5,000
MIS	ROLLOVER Banners Origionally \$4,000	0
MAT	ROLLOVER Pens, Bags, Clips, Etc.	2,000
MAT	ROLLOVER Name Plates, Badges, Business Card, Etc.	1,000
MAT	ROLLOVER GHNNC Shirts	1,000

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.

NEIGHBORHOOD PURPOSES GRANTS:

ADV	Banners		0
EVE	Street Fair		300
EVE	Holiday Parade Truck Rental		250
EVE	Movie in the Park		500
EVE	Spring Egg Hunt		300
EVE	Mayors Day of Service		100
MAT	Postage/mailings		1,000
EVE	ROLLOVER Food and Refreshments for Events and Meetings		1,000
EVE	Food and Refreshments for Events and Meetings		1,500
NEW	Newsletters Printing & Mailing		4,000
WEB	ROLLOVER Website Maintenance/Enhancement		2,650
	Sub Total	35.90%	\$ 25,156
300 Community Improvement			
MAT	ROLLOVER Neighborhood Watch Signs		2,000
MAT	Neighborhood Watch Signs		1,000
CIP	Graffiti Removal		1,000
CIP	Beatification		2,500
CIP	Veterans Park Maintenance		2,000
MIS	ROLLOVER Emergency Preparedness		1,650
CIP	Emergency Preparedness/CERT		1,350
	Sub Total	16.41%	\$ 11,500
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		0
	Sub Total	0.00%	\$ -
Grand Total			\$ 70,072

Qualifying schools and 501(c)3 non-profit organizations are eligible for Neighborhood Purposes Grants.

Specific Community Improvement Projects and Neighborhood Purposes Grants should be specifically approved by the NC Board and reflected in the minutes.

Budget Narrative:

<i>Codes</i>	<i>Description</i>	<i>Budget Category</i>
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