

Granada Hills North Neighborhood Council
 Budget for Fiscal Year 2012-2013
 APPROVED JUNE 25, 2012

Total Annual Allocation			\$ 37,000.00
Budget			
Code	Category		
100 Operations		%	
FAC	Facilities Rent	\$	14,500.00
FAC	Moving Costs	\$	1,500.00
FAC	P.O. Box Rental	\$	125.00
FAC	Phone and Internet Systems	\$	1,440.00
FAC	Wireless Mic System for Board Meetings	\$	598.00
BOK	Departmental Books/Magazines	\$	100.00
COP	PLUM Copy Expense	\$	200.00
OTH	NC Congress	\$	-
EDU	PLUM Training/Conference	\$	600.00
MIS	Miscellaneous Expense	\$	2,500.00
OFF	Office Equipment and Supplies	\$	500.00
POS	Postage	\$	-
TAC	staffing-Transcription/Apple One	\$	2,400.00
FAC	Translation and Transcription	\$	-
	Sub Total	\$	24,463.00
200 Outreach			
ADV	General Neighborhood Outreach	\$	1,400.00
ELE	Election Outreach Expense	\$	613.00
MEE	Faith Based Meeting/Luncheon	\$	150.00
MEE	Meeting Space Rental	\$	500.00
MEE	Board Meeting Refreshments	\$	2,000.00
MEE	Committee Meeting Refreshments	\$	300.00
NEW	Newsletter Expense	\$	4,200.00
EVE	Event Expense / Food & Refreshments - Summer Social	\$	1,500.00
EVE	Holiday Parade	\$	300.00
WEB	Website Maintenance/Enhancement/Creation	\$	-
	Sub Total	\$	10,963.00
300 Community Improvement			
EVE	NVEPT Disaster Prep. Fair (2013)	\$	-
OTH	NW Signs & Hardware - Lost tool	\$	100.00
OTH	Safety Projects & Events	\$	300.00
EVE	GHNNC Safety Fair	\$	200.00
EMR	EP Items	\$	474.00
CIP	West Valley Alliance - Graffiti Removal	\$	500.00
	Sub Total	\$	1,574.00
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant	\$	-
	Sub Total	\$	-
	Grand Total	\$	37,000.00