Downtown LA Neighborhood Council

Annual Budget for Fiscal Year 2020-2021

Annual Budget Funds	$32,000.00
Rollover Funds*	$ 10,000.00
Encumbered Funds*	
Total Annual Budget Funds	$ 42,000.00

Office/Operational Expenditures Category	
Rent / Utilities	$ 15,000.00
Equipment / Supplies	$ 150.00
Note Taker	$ 1,200.00
Website Maintenance	$ 1,000.00
Web Hosting	$ 450.00
Post Office Box	$ 450.00
Uncategorized	$ 350.00
Total Office/Operational Expenditures	$ 18,600.00

***The Funding Program will notify each NC of their Fiscal Year closing balance including available rollover funds and/or approved encumbered funds, if any, on August 1st or next business day. Depending on when an NC submits its Admin Packet/annual budget, the NC may need to revise and resubmit its annual budget to account for any rollover and/or encumbered funds. PLEASE NOTE: Encumbered funds are intended only for earmarked expenditures submitted in the "Encumbrance Request Form" and approved by the Funding Program

Outreach Expenditures Category	
Territory Events	$ 0.00
Newsletter	$ 6,000.00
Premium Items	$ 0.00
Advertising / Facebook	$ 5,000.00
Artwork / Printing	$ 3,400.00
Total Outreach Expenditures	$ 14,400.00

Election Expenditures Category	
Election Outreach	$ 5,000.00
Total Election Expenditures	$ 5,000.00

Neighborhood Purposes Grants (NPG) Expenditures Category	
	$ 4,000.00
Total NPG Expenditures	$ 4,000.00

Community Improvement Projects (CIP) Expenditures Category	
	$ 0.00
Total CIP Expenditures	$ 0.00

TOTAL ANNUAL BUDGET ALLOCATIONS	
Office/Operational Expenditures	$ 18,600.00
Outreach Expenditures	$ 14,400.00
Election Expenditures	$ 5,000.00
General and Operational Expenditures	$ 38,000.00
Neighborhood Purposes Grants (NPG) Expenditures	$ 4,000.00
Community Improvement Projects (CIP) Expenditures	$ 0.00
TOTAL EXPENDITURES FOR FISCAL YEAR 2020-2021	$ 42,000.00