

# ARROYO SECO NEIGHBORHOOD COUNCIL - FY10 BUDGET (proposed)

for period July 1, 2009 - June 30, 2010

	FY10 Proposed Budget	FY09 Actuals 4/1/09	FY09 Original Budget
<b>ASNC Meeting Expenses</b>			
Space rental	\$ 800	\$ 410	\$ 900
Meals & beverages	\$ 1,200	\$ 848	\$ 900
Other	\$ 300	\$ 293	\$ 400
Sub-total:	\$ 2,300	\$ 1,551	\$ 2,200
<b>ASNC Office Expenses</b>			
Bank charges	\$ 150	\$ 99	\$ -
Copies	\$ 850	\$ 713	\$ 1,000
Postage	\$ 50	\$ -	\$ -
Supplies	\$ 500	\$ -	\$ -
Mailbox Rental	\$ 100	\$ 86	\$ 1,200
Staff	\$ 1,300	\$ 1,051	\$ -
Sub-total:	\$ 2,950	\$ 1,949	\$ 2,200
<b>ASNC Outreach and Communication</b>			
Business cards	\$ 400	\$ 102	\$ 600
Stakeholder communications	\$ 9,700	\$ 1,582	\$ 8,000
Promotional Products	\$ 500	\$ -	\$ -
Election and ballot mailings	\$ 4,600	\$ 4,516	\$ 4,000
Website hosting	\$ 150	\$ -	\$ 150
Website services	\$ 4,300	\$ 5,885	\$ 7,200
Sub-total:	\$ 19,650	\$ 12,085	\$ 19,950
<b>Community Improvement Projects</b>			
Environment & Beautification (24%)	\$ 6,000	\$ -	\$ -
Public Safety (23%)	\$ 5,800	\$ -	\$ -
Education (16%)	\$ 4,000	\$ -	\$ -
Festivals & Events (15%)	\$ 3,800	\$ -	\$ -
Culture & Arts (10%)	\$ 2,500	\$ -	\$ -
Health (8%)	\$ 2,000	\$ -	\$ -
Other* (4%)	\$ 1,000	\$ -	\$ -
Sub-total:	\$ 25,100	\$ 19,356	\$ 25,650
<b>TOTAL:</b>	<b>\$ 50,000</b>	<b>\$ 34,941</b>	<b>\$ 50,000</b>

\* **Other** - Stakeholders requested funding for Animal Control & Welfare, Community Mtgs & Council-wide Forums to discuss Major Issues, Street & Sidewalk Improvements in Residential Areas, Restricting & Monitoring Developers, Gold Line Advertising, After School Programs, Business Improvement & Investment, Surveys for Policies to Benefit the Area, Refreshments for ASNC Meetings, Home Beautification, Changing name of Ave 43 to Lummis Drive, Demolishing Double Savers in Hermon and building trendy grocery store, Land use Issues per Community Plan & other relevant ordinances, Leash-free Dog Park in Mt. Washington, More Political Discussions in the Public Square, crib work, athletic trails

<b>Breakdown of Total FY07-08 Community Project Expenditures (7/1/07-3/31/09)</b>		
	Amount	% of Total
1) Festivals & Recreation	\$18,054	42%
2) Environment & Beautification	\$12,595	30%
4) Education	\$6,022	14%
3) Safety	\$4,358	10%
5) Culture & Arts	\$1,500	4%
Total	\$42,530	100%