

# ASNC FY10 BUDGET

	FY10 Proposed Budget (6/1)	FY09 Actuals 5/16/09	FY09 Budget (4/27)
<b>ASNC Meeting Expenses</b>			
Space rental	\$ 780	\$ 450	\$ 900
Meals & beverages	\$ 1,200	\$ 1,024	\$ 900
Other (decorations, etc)	\$ -	\$ 323	\$ 400
<b>Sub-total:</b>	<b>\$ 1,980</b>	<b>\$ 1,797</b>	<b>\$ 2,200</b>
<b>ASNC Office Expenses</b>			
Bank charges	\$ 190	\$ 166	\$ -
Copies	\$ 700	\$ 411	\$ 1,000
Postage	\$ 35	\$ -	\$ -
Supplies	\$ 1,100	\$ 899	\$ -
Mailbox Rental	\$ 90	\$ 86	\$ 1,200
Staff	\$ -	\$ 1,051	\$ 2,021
<b>Sub-total:</b>	<b>\$ 2,115</b>	<b>\$ 2,613</b>	<b>\$ 4,221</b>
<b>ASNC Outreach and Communication</b>			
Business cards	\$ 185	\$ 156	\$ 600
Stakeholder communications	\$ 6,500	\$ 2,009	\$ 4,600
Local Issues Outreach	\$ 3,500	\$ 217	\$ 1,900
Promotional Products	\$ -	\$ -	\$ -
Election and ballot mailings	\$ 4,000	\$ 4,516	\$ 4,000
Website hosting	\$ 150	\$ -	\$ 150
Website services	\$ 3,440	\$ 6,724	\$ 5,450
<b>Sub-total:</b>	<b>\$ 17,775</b>	<b>\$ 13,622</b>	<b>\$ 16,700</b>
<b>Community Improvement Projects</b>			
Environment & Beautification (24%)	\$ 5,600	\$ -	\$ -
Public Safety (22%)	\$ 5,100	\$ -	\$ -
Festivals & Events (17%)	\$ 3,900	\$ -	\$ -
Education (16%)	\$ 3,700	\$ -	\$ -
Culture & Arts (10%)	\$ 2,300	\$ -	\$ -
Health (7%)	\$ 1,610	\$ -	\$ -
Other* (4%)	\$ 920	\$ -	\$ -
<b>Sub-total:</b>	<b>\$ 23,130</b>	<b>\$ 22,252</b>	<b>\$ 46,917</b>
<b>TOTAL:</b>	<b>\$ 45,000</b>	<b>\$ 40,284</b>	<b>\$ 70,038</b>

\* **Other** - Stakeholders requested funding for Animal Control & Welfare, Food Banks for the Needy, 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, Outreach, 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, leadership programs for students, Hermon website funding

<b>Breakdown of Total FY07-08 Community Project Expenditures (7/1/07-3/31/09)</b>	
	<b>% of Total</b>
1) Festivals & Recreation	42%
2) Environment & Beautification	30%
4) Education	14%
3) Safety	10%
5) Culture & Arts	4%
Total	100%