

Arroyo Seco Neighborhood Council
Budget for Fiscal Year 2010-2011
FINAL, July 26, 2010

Funds

Yearly Allocation	\$ 45,000.00
Rollover	\$ 24,998.00
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2009-2010 Audobon Ctr (\$1200)	
2009-2010 Audobon Ctr (\$1500)	
2009-2010 Alliance Member Services (\$2279)	
2009-2010 Northeast Trees (\$3500-PAID)	
2009-2010 Riparian Reparis (\$72-PAID)	
2010-2011 Total Approval Rollover (\$16,447)	
Total	\$ 69,998.00

Budget

Category		Annual Total	
Codes			
100 Operations		%	Total
AUD	Audio and Video Services		0
FAC	Facilities Related and Space Rental		1,920
POS	Postage		50
OFF	Office Equipment and Supplies		1,500
MIS	General Operations/Miscellaneous		1,200
EDU	Board Retreat/Training		0
TAC	Staffing and Temporary Help		0
TRL	Translation and Transcription		0
	Sub Total	6.67%	\$ 4,670
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200 Outreach			
ADV	Advertising		1,250
ELE	Election Outreach and related costs		0
EVE	Outreach Events		5,500
POS	Postage/mailings		2,500
EVE	Food and Refreshments for Events and Meetings		1,200
NEW	Newsletters		0
WEB	Website Maintenance/Enhancement/Creation		2,500
	Sub Total	18.50%	\$ 12,950
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300 Community Improvement			
CIP	Community Improvement Projects		44,967
	<i>Environment & Beautification - 21% (\$9443)</i>		
	<i>Public Safety - 18% (\$8094)</i>		
	<i>Education - 15% (\$6745)</i>		
	<i>Festivals - 13% (\$5846)</i>		
	<i>Recreation - 10% (\$4497)</i>		
	<i>Animal Welfare - 8% (\$3597)</i>		
	<i>Health - 7% (\$3148)</i>		
	<i>Culture & Arts - 7% (\$3148)</i>		
	<i>Other - 1% (\$450)</i>		
	Sub Total	64.24%	\$ 44,967
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400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		0
	Sub Total	0.00%	\$ -

Grand Total

\$ 62,587