

Granada Hills North NC
 Budget for Fiscal Year 2014-2015
 APPROVED on 6/9/2014

Funds		
Total Annual Allocation	\$	37,000.00

Budget

Code	Category				
100 Operations		%			Total
AUD	Audio and Visual Services				0.00
EDU	Training and Board Retreat				400.00
FAC	Facilities Related and Space Rental				16,090.00
MIS	Miscellaneous Expense				1,000.00
OFF	Office Equipment and Supplies				0.00
POS	Postage				650.00
TAC	Temporary Staff				0.00
TRL	Translation and Transcription				0.00
	Sub Total	49.03%			18,140.00
200 Outreach					
ADV	Advertising				700
EVE	Event Expense / Food & Refreshments				1,900
MEE	Meeting Expense				900
NEW	Newsletter Expense				7,800
WEB	Website Maintenance/Enhancement/Creation				2,675
	Sub Total	37.77%	\$		13,975
300 Community Improvement					
CIP	Community Improvement Project Gateway Signs				3,244
	Sub Total	8.77%	\$		3,244
400 Neighborhood Purpose Grants					
GRT	Neighborhood Purpose Grant Teach Our Kids Elementary School				1,641
	Sub Total	4.44%	\$		1,641
500 Elections					
ELE	Election Outreach Expense				-
	Sub Total	0.00%	\$		-
Grand Total					
			\$		37,000

Budget Narrative:

Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 Gelb Enterprises - Rent	\$ 1,204.00
2 Time Warner Cable - Phone/Internet/WiFi	\$ 118.31
3 Aaron DeVandry - Website	\$ 220.00
4	
5	
Total Monthly Operational Expenses	\$ 1,542.31