

**Coastal San Pedro Neighborhood Council  
Budget for Fiscal Year 2015-2016**

**Funds**

Yearly Allocation	
<b>Total</b>	<b>\$ 37,000</b>

**Budget**

<b>Codes</b>	<b>Category</b>	<b>%</b>	<b>Total</b>
	<b>100 Operations</b>		
AUD	Audio and Visual Services	6%	2,300
EDU	Training and Board Retreat	0%	
FAC	Facilities Related and Space Rental	2%	750
MIS	Miscellaneous Expense	2%	765
OFF	Office Equipment and Supplies	0%	
POS	Postage	0%	135
TAC	Temporary Staff	4%	1,550
TRL	Translation and Transcription	4%	1,300
	<b>Sub Total</b>	<b>18%</b>	<b>6,800</b>
	<b>200 Outreach</b>		
ADV	Advertising	8%	3,000
EVE	Event Expense / Food & Refreshments	8%	2,950
MEE	Meeting Expense	5%	1,950
NEW	Newsletter Expense	30%	11,000
WEB	Website Maintenance/Enhancement/Creation	2%	800
	<b>Sub Total</b>	<b>53%</b>	<b>19,700</b>
	<b>300 Community Improvement</b>		
CIP	Community Improvement Projects	0%	-
	<b>Sub Total</b>	<b>0%</b>	<b>-</b>
	<b>400 Neighborhood Purpose Grants</b>		
GRT	Neighborhood Purpose Grants	28%	10,500
	<b>Sub Total</b>	<b>28%</b>	<b>10,500</b>
	<b>500 Elections</b>		
ELE	Election Outreach Expense	0%	
	<b>Sub Total</b>	<b>0%</b>	<b>-</b>
	<b>Grand Total</b>		<b>37,000</b>

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<p><b>Revision Notes:</b>  v 1.0 -8/10/15- Revised per Budget and Finance Committee Meeting, Increased Newsletter Expense and other small adjustments  v 2.0 - 11/9/15 - Revised to allocate newsletter funds to advertising for t-shirts  v 3.0 - 1/15 Small adjustments to all accounts to work out mid year overages/shorts</p>
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