

**Coastal San Pedro Neighborhood Council**  
**Budget for Fiscal Year 2016-2017**  
**APPROVED on #####**

<b>Funds</b>	
<b>Total Annual Allocation</b>	<b>\$ 37,000.00</b>

<b>Budget</b>		
<b>Category</b>		
		Total
<b>100 Operations</b>		
	%	
Monthly	The Mailroom - Virtual Office Services	\$ 1,200
Monthly	Andrew Menzes - Audio & Meeting Setup	\$ 2,280
Monthly	The Mailroom - Storage Fees	\$ 600
Monthly	Training & Board Retreat	\$ 500
Monthly	Translation, Transcription & Temp Staff	\$ 2,220
Monthly	Miscellaneous Expenses & Supplies	\$ 500
		\$ -
		\$ -
		\$ -
	<b>SUB TOTAL:</b>	<b>19.73% \$ 7,300</b>
<b>200 Outreach</b>		
Monthly	The Mailroom - Web, social media & email	\$ 600
Monthly	Meeting Expenses	\$ 1,800
Monthly	Go Daddy - Website Charges	\$ 320
Monthly	Constant Contact - eMail Services	\$ 480
Monthly	Outreach Events (register, supplies, refreshmnt)	\$ 4,800
Apr-17	Newsletter	\$ 1,700
	<b>SUB TOTAL:</b>	<b>26.22% \$ 9,700</b>
<b>300 Community Improvement</b>		
Nov-16	CIP 1	\$ 2,500
Jan-17	CIP 2	\$ 2,500
Mar-17	CIP 3	\$ 2,500
May-17	CIP 4	\$ 2,500
		\$ -
	<b>SUB TOTAL:</b>	<b>27.03% \$ 10,000</b>
<b>400 Neighborhood Purpose Grants</b>		
Dec-16	NPG 1	\$ 1,250
Dec-16	NPG 2	\$ 1,250
May-17	NPG 3	\$ 1,250
May-17	NPG 4	\$ 1,250
		\$ -
	<b>SUB TOTAL:</b>	<b>13.51% \$ 5,000</b>
<b>500 Elections</b>		
Jun-17	Election Expenses	\$ 5,000
		\$ -
		\$ -
		\$ -
		\$ -
	<b>SUB TOTAL:</b>	<b>13.51% \$ 5,000</b>
<b>GRAND TOTAL:</b>		<b>\$ 37,000</b>

**Budget Narrative:**  
This is the initial budget allocation for the CSPNC. Modifications will be made as approved by the Board to meet the priorities and needs of the NC.

<b>Projected Recurring Monthly Operational Expenses</b>	<b>Monthly Amount*</b>
<b>Vendor - Item/Service Description</b>	
1 The Mailroom - Virtual Office, email, storage, etc.	\$250.00
2 Andrew Menzes - Audio & Meeting Setup	\$190.00
3 Lloyd Staffing - Transcription Services	\$150.00
4 PO Box Rental	\$14.17
5	
6	
<b>Total Monthly Operational Expenses</b>	<b>\$604.17</b>

\* Recurring monthly operational expenses only