

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

Funds

Yearly Allocation	
Total	\$ 37,000

Budget

Codes	Category	%	Total
	100 Operations		
AUD	Audio and Visual Services	8%	2,800
EDU	Training and Board Retreat	0%	
FAC	Facilities Related and Space Rental	2%	750
MIS	Miscellaneous Expense	1%	500
OFF	Office Equipment and Supplies	0%	
POS	Postage	0%	50
TAC	Temporary Staff	6%	2,400
TRL	Translation and Transcription	0%	-
	Sub Total	18%	6,500
	200 Outreach		
ADV	Advertising	8%	3,100
EVE	Event Expense / Food & Refreshments	9%	3,300
MEE	Meeting Expense	5%	1,800
NEW	Newsletter Expense	30%	11,000
WEB	Website Maintenance/Enhancement/Creation	2%	800
	Sub Total	54%	20,000
	300 Community Improvement		
CIP	Community Improvement Projects	0%	-
	Sub Total	0%	-
	400 Neighborhood Purpose Grants		
GRT	Neighborhood Purpose Grants	28%	10,500
	Sub Total	28%	10,500
	500 Elections		
ELE	Election Outreach Expense	0%	
	Sub Total	0%	-
	Grand Total		37,000

Revision Notes:
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