

Mid City West Community Council

Budget for FY 2010-2011

Budget Approved: August 10, 2010

FUNDS	
2010-11 DONE Allocation	45,000.00
2009-2010 Rollover	9,083.00
Total FUNDS	\$54,083.00

BUDGET		
Codes/Categories	Annual Total	
	%	Total

100 Operations

AUD	Audio and Video Services		0
FAC	Facilities Related and Space Rental		8,300
POS	Postage		150
OFF	Office Equipment and Supplies		1,500
MIS	General Operations/Miscellaneous		1,350
EDU	Board Retreat/Training		0
TAC	Staffing and Temporary Help		17,020
TRL	Translation and Transcription		0
Subtotal Operations		52%	\$28,320

200 Outreach General

ADV	Advertising		0
ELE	Election Outreach and related costs		350
POS	Postage/mailings		0
MEE	Food and Refreshments for Events and Meetings		263
NEW	Newsletters		0
MAT	Outreach Materials		1,600 •
WEB	Website Maintenance/Enhancement/Creation		450
EVE	Outreach Events		7,100 †
	<i>National Night Out (3rd party contribution)</i>	400	
	* <i>Miracle Mile Art Walk – July 2010</i>	1875	
	<i>Miracle Mile Art Walk –October 2010</i>	1200	
	<i>Miracle Mile Art Walk – February 2011</i>	1200	
	<i>Miracle Mile Art Walk – April 2011</i>	1200	
Subtotal Outreach Events		18%	\$9,763

300 Community Improvement

CIP	Community Improvement Projects		6,500
	<i>CERT/Disaster Preparedness/Neighborhood Watch Community Improvement events</i>	3000	
	<i>Community Map / transportation routes and highlights</i>	3500	
Subtotal Community Improvement		12%	\$6,500

400 Neighborhood Purpose Grants

GRT	Neighborhood Purpose Grants		9,500
	* <i>Friends of Fairfax HS – FY2009-2010</i>	5000	
	<i>Public Elementary School (RPF in process)</i>	4500	
Subtotal Neighborhood Purpose Grants		18%	\$9,500

Grand Total

\$54,083

Budget Narrative

* Funding request presented for full board vote and board minutes available. Remaining line items are proposed and full board approval is pending submission of detailed budget and supporting paperwork

† Total amount includes \$1225 for FY2009-2010 expenses not paid

• Line item outreach material pending committee proposals/request for supporting materials of planned outreach projects.