

Budget Report: MCW FY2010-2011
(for expenditures posted as of Mar 4, 2011)

				Amount Budgeted	Amount Spent	Amount Remaining
100 Operations						
Audio and Video Services				\$0	\$0	\$0
Board Retreat and Training				\$0	\$0	\$0
Facilities Related and Space Rental				\$8,300	\$7,180	\$1,120
Rent	\$7,100	\$6,465	\$635			
Telephone	\$1,200	\$715	\$485			
Subtotal 100 Operations	\$8,300	\$7,180	\$1,120			
General Operations and Miscellaneous				\$1,350	\$1,172	\$178
Office Equipment and Supplies				\$1,500	\$341	\$1,159
Postage and Mailings				\$150	\$0	\$150
Staffing and Temporary Help				\$17,020	\$8,671	\$8,349
Translation and Transcription				\$0	\$0	\$0
200 Outreach						
Advertising						
Election Outreach				\$350	\$350	\$0
Outreach Events				\$7,100	\$4,094	\$3,006
MMAW FY2009-2010	\$1,225	\$1,222	\$3			
MMAW-1 July 2010	\$1,875	\$1,764	\$111			
MMAW-2 Oct 2010	\$1,200	\$565	\$635			
MMAW-3 Jan 2011	\$1,200	\$193	\$1,007			
* MMAW-4 April 2011	\$1,200	\$0	\$1,200			
Nat Night Out Aug 2010 Expenses	\$400	\$349	\$51			
Subtotal 200 Outreach Events	\$7,100	\$4,094	\$3,006			
Materials				\$1,600	\$0	\$1,600
Food and Refreshments for Events and Meetings				\$263	\$0	\$263
Newsletters				\$0	\$0	\$0
Website				\$450	\$119	\$331
300 Community Improvement						
* TBD CERT/Watch/Com Imprv Events	\$3,000	\$0	\$3,000			
* TBD Map/Routes	\$3,500	\$0	\$3,500			
Subtotal 300 Community Improvement	\$6,500	\$0	\$6,500			
400 Neighborhood Progress Grants						
Friends of Fairfax FY2009-2010	\$5,000	\$5,000	\$0			
* Public Elementary School	\$4,500	\$0	\$4,500			
Subtotal 400 Neighborhood Grants	\$9,500	\$5,000	\$4,500			
Total				\$54,083	\$26,927	\$27,156

* Line items have been budgeted, but projects have not yet been approved by MCW Board