

**Coastal San Pedro Neighborhood Council  
Budget for Fiscal Year 2014-2015**

Approved August 18, 2014 / Revision Approved Dec. 15, 2014 & Feb. 23, 2015

**Funds**

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

**Budget**

Category					
Codes		Budget	YTD Paid	Encumbered	Available Funds
	<b>100 Operations</b>				
AUD	Audio and Visual Services	2,200	175	2,070	(45)
EDU	Training and Board Retreat	300	-	-	300
FAC	Facilities Related and Space Rental	1,130	\$744.00	250	136
MIS	Miscellaneous Expense	605	\$282.21	195	128
OFF	Office Equipment and Supplies	200	-	-	200
POS	Postage	25	8	17	-
TAC	Temporary Staff	2,140	\$1,047.88	1,444	(352)
TRL	Translation and Transcription	-	-	-	-
	<b>Sub Total</b>	<b>6,600</b>	<b>2,257</b>	<b>3,976</b>	368
	<b>200 Outreach</b>				
ADV	Advertising	1,100	\$50.00	450	600
EVE	Event Expense / Food & Refreshments	4,300	\$1,043.09	3,257	-
MEE	Meeting Expense	400	-	-	400
NEW	Newsletter Expense	5,000	-	5,000	-
WEB	Website Maintenance/Enhancement/Creation	600	350	250	-
	<b>Sub Total</b>	<b>11,400</b>	<b>1,443</b>	<b>8,957</b>	1,000
	<b>300 Community Improvement</b>				
CIP	Community Improvement Projects	-	-	-	-
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>400 Neighborhood Purpose Grants</b>				
GRT	Neighborhood Purpose Grants	15,500	\$8,500.00	7,000	-
	<b>Sub Total</b>	<b>15,500</b>	<b>8,500</b>	<b>7,000</b>	<b>-</b>
	<b>500 Elections</b>				
ELE	Election Outreach Expense	3,500	-	2,000	1,500
	<b>Sub Total</b>	<b>3,500</b>	<b>-</b>	<b>2,000</b>	1,500
					-
	<b>Grand Total</b>	<b>37,000</b>	<b>12,200</b>	<b>21,932</b>	<b>2,868</b>