Empowerment Congress North Neighborhood Council
Budget for Fiscal Year 2016-2017
APPROVED on ##########

Funds				
Total Annual Allocation			**$**	**36,421.01**
Budget				
	Category			
	100 Operations	%		Total
Monthly	Public Storage - Storage Unit	$		1,236
Monthly	Moore Results - Webmaster	$		3,777
Monthly	Martin Luther King Jr. Rec Center	$		600
Sep-16	Business Cards	$		200
Aug-16	Board Retreat	$		100
Sep-16	Board Member Tee Shirts	$		350
Monthly	Estimated monthly meeting snacks	$		660
Monthly	Estimated monthly meeting supplies	$		-
		$		-
	SUB TOTAL:	19.01%	**$**	**6,923**
	200 Outreach			
Monthly	Estimated monthly outreach expenses	$		13,000
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
	SUB TOTAL:	35.69%	**$**	**13,000**
	300 Community Improvement			
Sep-16	Clean Streets (Beautification)	$		4,000
Monthly	Estimated CIP monthly expenses	$		4,000
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
	SUB TOTAL:	21.97%	**$**	**8,000**
	400 Neighborhood Purpose Grants			
Sep-16	24th Street Theater	$		2,000
Monthly	Estimated NPGs - avg per month	$		6,498
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
	SUB TOTAL:	23.33%	**$**	**8,498**
	500 Elections			
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
		$		-
	SUB TOTAL:	0.00%	**$**	**-**
	GRAND TOTAL:		**$**	**36,421**

Budget Narrative:

Projected Recurring Monthly Operational Expenses	Vendor - Item/Service Description	Monthly Amount*
1	Public Storage Unit	$103.00
2	Martin Luther King Jr. Recreation Center Usage	$50.00
3	Moore Results - Webmaster	$309.00
4		
5		
6		
	Total Monthly Operational Expenses	$462.00

* Recurring monthly operational expenses only

Revised 06/01/16

revised 7/16/17 done