

**ENCINO NEIGHBORHOOD COUNCIL
FISCAL YEAR 2022-2023
BUDGET REVISIONS**

	Initial Budget 2022-2023	Projected
Income		
099 · Funding from DONE	<u>32,000</u>	<u>39,000</u>
Total Income		
Expense		
100 · OPERATIONS		
101 · General Office Expense	300	300
110 · Computer expense & software	500	2,000
190 · Temporary Staffing	2,750	2,750
210 · Web site expenses	2,500	2,500
230 · Internet access	600	600
235 · Phone messaging/number	250	250
240 · Contact management	1,000	1,000
270 · Meeting expenses		-
271 · Meeting - refreshments	600	600
272 · Meeting Copy & print		-
270 · Meeting expenses - Other		-
Total 270 · Meeting expenses		-
100 · OPERATIONS - Other		-
Total 100 · OPERATIONS	<u>8,500</u>	<u>10,000</u>
200 · OUTREACH		
180 · Congress of neighborhoods	500	1,000
181 · Budget advocates		-
215 · Facebook boost charges	200	200
250 · Encino Family Festival		-
280 · Outreach event expense	1,000	1,000
285 · Promotional materials	-	-
290 · Outreach projects	-	-
291 · Outreach advertising	250	250
Little league	1,000	1,000
200 · OUTREACH - Other	4,000	4,000
Total 200 · OUTREACH	<u>6,950</u>	<u>7,450</u>
300 · Community Improvement Projects	-	5,000
400 · NPGs - other	-	-
NPGs - Schools	7,500	7,500
NPG - LAFD Foundation		-
NPG - LAPD		-
NPG -Balboa sports		-
NPG -Prince of Peace		-
NPG New Friends	1,000	1,000
NPG - Friends of Lanai Booster		-
NPG - Volunteers cleaning		-
NPG - Los Encinos docents		-
npg - FOLAR	1,500	1,500
500 · Election	6,550	6,550
600 · Encuimbrance		-
TOTAL 300-600	<u>16,550</u>	<u>21,550</u>
Total Expense	<u>32,000</u>	<u>39,000</u>
Unexpended	-	-
NPG Total	10,000	10,000