

ENCINO NEIGHBORHOOD COUNCIL - BUDGET ESTIMATE - RUNNING ACTUAL - APRIL 15, 2025

Office/Operational Expenditures Category	Budget Amount	Approximate Running Actual	Approximate Available Balance
GENERAL OFFICE EXPENSE (SUPPLIES/DATA STORAGE ETC)	300.00	50.00	
SOFTWARE LICENSE INCLUDING ZOOM & CANVA	350.00	350.00	
TEMPORARY STAFFING / SOCIAL MEDIA ADMIN	1000.00		
Aaron DeVandry-Web Posting Support		500.00	
PHONE MESSAGING / NUMBER	200.00	100.00	
CONTACT MANAGEMENT - EMAIL PLATFORM	1000.00	972.00	
MEETING COPYING / PRINTING / INFORMATIONAL FLYERS	400.00	50.00	
WEBSITE HOSTING / MAINTENANCE	2500.00	2388.00	
MEETING COSTS - REFRESHMENTS	1000.00	500.00	
Meeting Expense Wifi Hardware		250.00	
Total	6750.00	5160.00	1590.00
Outreach Expenditures Category	Budget Amount	Running Actual	Available Balance
BUDGET ADVOCATES	500.00	500.00	
CONGRESS OF NEIGHBORHOODS	500.00	500.00	
FACEBOOK BOOSTS	794.32	200.00	
OUTREACH EVENTS/PROMO MATERIALS	14000.00		
Back to School Movie Night - Aug. 2024		2350.00	
PS Home Hardening Event Jan. 2025		250.00	
Encino Community Center Halloween Event		362.67	
PS Coffeee w/ Cop Event Approved // Not Submitted to City Clerk		0.00	
Encino Day + Coffee w/ Cop		7000.00	
ADVERTISING MATERIALS & SERVICES	150.00		
Business Cards / Badges			
June Movie Night		0.00	
Tee Shirts		500.00	
One Generaion		1000.00	
PLU Event		300.00	
South Valley NC Event		100.00	
CERT Event		1000.00	
Total	15944.32	14062.67	1881.65
Election Expenditures Category	Budget Amount	Running Actual	Available Balance
ADVERTISING / OUTREACH	2000.00		
Events		750.00	
Copies / Social Boosting		300.00	
Total:	2000.00	1050.00	950.00
Neighborhood Purposes Grants (NPG) Expenditures Category	Budget Amount	Running Actual	Available Balance
LOCAL SCHOOLS AND PARKS	15350.00		
AES NPG		5000.00	
She Is Hope NPG		2000.00	
SFV Girls Softball		5000.00	
Friends of LA River		2500.00	
Total:	15350.00	14500.00	850.00
Community Improvement Projects (CIP) Expenditures Category	Budget Amount	Running Actual	Available Balance
PUBLIC SPACE BEAUTIFICATION & IMPROVEMENT	7000.00		
Louise Oak Trees			
Mural		3000.00	
Total	7000.00	3000.00	4000.00
Budget Amount	Budget Amount	Running Actual	Available Balance
Budget Total	47044.32	37772.67	9271.65