ENCINO	Annual Budget for Fiscal Year:	0004	ood Council / <b>2025</b>
Annual Budget Funds	3		\$32000.00
Rollover Funds*			\$15044.32
	Total Annual Budç	get Funds	\$47,044.32

Office/Operational Expenditures Category		
GENERAL OFFICE EXPENSE (SUPPLIES/DATA STORAGE ETC)	\$300.00	
SOFTWARE LICENSE INCLUDING ZOOM	\$350.00	
TEMPORARY STAFFING / SOCIAL MEDIA ADMIN	\$1000.00	
PHONE MESSAGING / NUMBER	\$200.00	
CONTACT MANAGEMENT - EMAIL PLATFORM	\$1000.00	
MEETING COPYING / PRINTING / INFORMATIONAL FLYERS	\$100.00	
WEBSITE HOSTING / MAINTENANCE	\$2500.00	
MEETING COSTS - REFRESHMENTS	\$750.00	
Total Office/Operational Expenditures	\$6200.00	

<sup>\*</sup>The Funding Program will notify each NC of their Fiscal Year closing balance including available rollover funds and/or applicable adjustment, if any, approximately August 1st or next business day. Depending on when an NC submits its Admin Packet/annual budget, the NC may need to revise and resubmit its annual budget to account for any rollover and/or adjustments.

Outreach Expenditures Category	
BUDGET ADVOCATES	\$500.00
CONGRESS OF NEIGHBORHOODS	\$500.00
FACEBOOK BOOSTS	\$300.00
OUTREACH EVENTS/PROMO MATERIALS	\$14,000.00
ADVERTISING MATERIALS & SERVICES	\$500.00
Total Outreach Expenditures	\$15,800.00

Election Expenditures Category		
ADVERTISNG / OUTREACH	\$1700.00	
Total Election Expenditures	\$1700.00	

Neighborhood Purposes Grants (NPG) Expenditures Category		
LOCAL SCHOOLS AND PARKS AND OTHER GRANTS	\$20,344.22	
AES \$5000		
She Is Hope \$2000		
SFV Girls SB \$5000		
Friends of LA River \$2500		
Total Spent \$14,500		
Avail Bal \$5844.32		
Total NPG Expenditures	\$20,344.22	

Community Improvement Projects (CIP) Expenditures Category		
PUBLIC SPACE BEAUTIFICATION & IMPROVEMENT	\$3000.00	
Can of Sardines Mural: \$3000.00		
Total CIP Expenditures	\$3000.00	

TOTAL ANNUAL BUDGET ALLOCATIONS		
Office/Operational Expenditures	\$6200.00	
Outreach Expenditures	\$15800.00	
Election Expenditures	\$1700.00	
General and Operational Expenditures	\$23,700.00	
Neighborhood Purposes Grants (NPG) Expenditures	\$20,344.32	
Neighborhood Purposes Grants (NPG) Expenditures  Community Improvement Projects (CIP) Expenditures	\$20,344.32 3000.00	