Encino	Neighborhood Council	
Annual Budget for Fiscal Year 2020-2021		
Annual Budget Funds	\$32,000.00	
Rollover Funds*	\$ 10,000.00	
Encumbered Funds*	\$ 9,204.90	
Total Annual Budge	et Funds \$ 51,204.90	

Office/Operational Expenditures Category	
Internet and phone (Spectrum)	\$ 1,500.00
Website hosting & maintenance (The Web Corner)	\$ 2,400.00
Office supplies (paper, pens, toner, etc)	\$ 1,000.00
Copying for Board and committee Meetings (Office Depot)	\$ 600.00
Data Storage (Sound Cloud and Google)	\$ 300.00
Technical support for meetings	\$ 1,800.00
Emailing (Constant Contact)	\$ 600.00
Meeting refreshments	\$ 300.00
Total Office/Operational Expenditures	\$ 8,500.00

<sup>\*</sup>The Funding Program will notify each NC of their Fiscal Year closing balance including available rollover funds and/or approved encumbered funds, if any, on 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 encumbered funds. <a href="PLEASE NOTE: Encumbered funds are intended only for earmarked expenditures submitted in the "Encumbrance Request Form" and approved by the Funding Program</a>

Outreach Expenditures Category		
Promotional items (bags, pens, erase	ers, etc) \$ 2,000.00	
Sponsorships and events	\$ 1,500.00	
Congress of Neighborhoods	\$ 600.00	
Budget Advocates	\$ 600.00	
Social media	\$ 1,000.00	
Other	\$ 1,500.00	
T	Total Outreach Expenditures \$ 7,200.00	

Election Expenditures Category		
Outreach/Advertising		\$ 1,300.00
Printing and mailing		\$ 10,000.00
	Total Election Expenditures	\$ 11 300 00

Neighborhood Purposes Grants (NPG) Expenditures Category		
Various	\$ 2,500.00	
1	Total NPG Expenditures \$ 2,500.00	

Community Improvement Projects (CIP) Expenditures Category		
Signage and/or other projects	\$ 21,704.90	
Total CIP Expenditures	\$ 21,704.90	

TOTAL ANNUAL BUDGET ALLOCATIONS		
Office/Operational Expenditures	\$ 8,500.00	
Outreach Expenditures	\$ 7,200.00	
Election Expenditures	\$ 11,300.00	
General and Operational Expenditures	\$ 27,000.00	27,000
Neighborhood Purposes Grants (NPG) Expenditures	\$ 2,500.00	27,000
Community Improvement Projects (CIP) Expenditures	\$ 21,704.90	* 2,500
TOTAL EXPENDITURES FOR FISCAL YEAR 2020-2021	\$ 51,204.90	*32,000

\* Includes \$19,204.90 to be released 8/1/2020.\$2,500 allocated on \$32,000

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