

<div style="display: flex; justify-content: space-between;"> <div>ENCINO</div> <div>Neighborhood Council</div> </div> <div style="text-align: center;"> <b>Annual Budget for Fiscal Year:</b> <u>\$32000.00</u> </div>	
<b>Annual Budget Funds</b>	\$32000.00
<b>Rollover Funds*</b>	\$15044.32
<b>Total Annual Budget Funds</b>	<b>\$47,044.32</b>

Office/Operational Expenditures Category	
GENERAL OFFICE EXPENSE (SUPPLIES/DATA STORAGE ETC)	\$300.00
SOFTWARE LICENSE INCLUDING ZOOM	\$350.00
TEMPORARY STAFFING / SOCIAL MEDIA ADMIN	\$2000.00
PHONE MESSAGING / NUMBER	\$200.00
CONTACT MANAGEMENT - EMAIL PLATFORM	\$1000.00
MEETING COPYING / PRINTING / INFORMATIONAL FLYERS	\$400.00
WEBSITE HOSTING / MAINTENANCE	\$2500.00
MEETING COSTS - REFRESHMENTS	\$2000.00
<b>Total Office/Operational Expenditures</b>	<b>\$8750.00</b>

\*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	\$794.32
OUTREACH EVENTS/PROMO MATERIALS	\$14,000.00
ADVERTISING MATERIALS & SERVICES	\$500.00
<b>Total Outreach Expenditures</b>	<b>\$16,294.32</b>

Election Expenditures Category	
ADVERTISING / OUTREACH	\$2000.00
<b>Total Election Expenditures</b>	<b>\$2000.00</b>

<b>Neighborhood Purposes Grants (NPG) Expenditures Category</b>	
LOCAL SCHOOLS AND PARKS	\$10,000.00
<b>Total NPG Expenditures</b>	<b>\$10,000.00</b>

<b>Community Improvement Projects (CIP) Expenditures Category</b>	
PUBLIC SPACE BEAUTIFICATION & IMPROVEMENT	\$10000.00
<b>Total CIP Expenditures</b>	<b>\$10000.00</b>

<b>TOTAL ANNUAL BUDGET ALLOCATIONS</b>	
<b>Office/Operational Expenditures</b>	\$8750.00
<b>Outreach Expenditures</b>	\$16294.32
<b>Election Expenditures</b>	\$2000.00
<b>General and Operational Expenditures</b>	<b>\$27,044.32</b>
<b>Neighborhood Purposes Grants (NPG) Expenditures</b>	<b>\$10,000.00</b>
<b>Community Improvement Projects (CIP) Expenditures</b>	<b>\$10,000.00</b>
<b>TOTAL EXPENDITURES FOR THE FISCAL YEAR</b>	<b>\$47,044.32</b>