

<div> <div>ENCINO</div> <div>Neighborhood Council</div> </div> <div>Annual Budget for Fiscal Year: 2024 / 2025</div>	
Annual Budget Funds	\$32000.00
Rollover Funds*	\$15044.32
Total Annual Budget 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

*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	
ADVERTISING / 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	
Shakespeare By The Sea \$2000	
Encino Elementary E-team 950.00	
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
Community Improvement Projects (CIP) Expenditures	3000.00
TOTAL EXPENDITURES FOR THE FISCAL YEAR	\$47,044.32