

SUN VALLEY AREA NEIGHBORHOOD COUNCIL

BUDGET FOR FISCAL 2008-2009

Funds

Yearly Allocation	\$50,000.00
Rollover	\$88,547.00
TOTAL	\$138,547.00

Description	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Total
100 OPERATIONS					
Office Rent	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 12,000.00
Ricoh office mach	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,000.00
Office Supplies	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 1,200.00
Cost of Copies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 800.00
Office Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 6,000.00
Telephone	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 1,200.00
Internet (Time-Warner)	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 720.00
Apple-One Minutes Writer	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,000.00
Apple-One Interpreter	\$ 525.00	\$ 525.00	\$ 525.00	\$ 525.00	\$ 2,100.00
Part-Time office person	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 3,600.00
Petty Cash	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 6,000.00
100 Operations Total					\$ 37,620.00
200 OUTREACH					
Quarterly Newsletter four issues	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 14,000.00
Postage	\$ 164.00	\$ 164.00	\$ 164.00	\$ 164.00	\$ 656.00
Monthly Newsletter eight issues	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 400.00
Refreshments for meetings	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 1,200.00
Elections	\$ -	\$ -			X X X X X
General Outreach	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00
ADVERTISING, PROMOTIONAL ball caps, shopping bags T-shirts, and SVANC Calendar ETC.	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 5,000.00

Website	\$	375.00	\$	375.00	\$	375.00	\$	375.00	\$	1,500.00
200 Outreach Total									\$	42,756.00
300 COMMUNITY IMPROVEMENT/COMMITTEES										
Planning	\$	500.00	\$	500.00	\$	500.00	\$	1,500.00	\$	3,000.00
Ad-Hoc Bradley EIR(Environmental Justice)	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	1,000.00	\$	7,000.00
COMMUNITY AFFAIRS										
San Fern Rd-Vineland Rejuvenation		0	\$	15,000.00	\$	15,000.00	\$	9,371.00	\$	39,371.00
Graffiti Removal	\$	700.00	\$	700.00	\$	700.00	\$	700.00	\$	2,800.00
Street Cleaning	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	6,000.00
300 Community Improvement/Committees Total									\$	58,171.00
TOTAL BUDGET									\$	<u>138,547.00</u>