

**Sun Valley Area Neighborhood Council
Budget for Fiscal Year 2011-2012
APPROVED, July 12, 2011**

Funds	
Yearly Allocation	\$ 40,500.00
Rollover	\$ -
Total	\$ 40,500.00

Budget		Annual Total	
Codes	Category	%	Total
100 Operations			
FAC	Office Rent		10,800
COP	Ricoh Office Copy Machine		2,000
OFF	Office Supplies		1,200
COP	Cost of Copies		927
OFF	Office Equipment		400
OFF	Telephone		1,600
COM	Internet (Time Warner)		720
TRC	Minutes Writer		3,000
TRL	Spanish Interpreter		3,000
COM	Software		1,000
	Sub Total	60.86%	\$ 24,647
200 Outreach			
POS	Postage/mailings		500
EVE	Refreshments for meetings		1,200
EVE	General Outreach		4,577
WEB	Website		1,000
	Sub Total	17.97%	\$ 7,277
300 Community Improvement			
CSE	Planning		4,000
BEA	Community Improvements		4,576
	Sub Total	21.18%	\$ 8,576
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		0
	Sub Total	0.00%	\$ -
Grand Total			\$ 40,500

OPERATIONS:

Operations includes operational expenses such as: audio/video expenses, translation and transcription costs, rent and maintenance costs related to facilities, fees for space and storage rentals, supplies and copying for board meetings and committee meetings and other administrative expenses such as staffing and temporary help, postage, mail service, business cards and letterhead, board retreats and training, and other expenses deemed necessary by the NC board.

OUTREACH:

Outreach expenses include, but are not limited to, hosting and maintenance of the NC website, emails and stakeholder database, newsletters, banners, outreach advertising, stakeholder /outreach events, elections, postage and mailings related to outreach efforts and other general outreach expenditures as approved by the NC board.

Specific Outreach events should be specifically approved by the NC board and reflected in the minutes.

COMMUNITY IMPROVEMENT PROJECTS :

Community Improvement Projects and Neighborhood Purposes Grants cover a wide array of projects for the community. Some examples are: costs associated with beautification projects, tree planting, sidewalk washing, median maintenance, infrastructure projects to City owned facilities, sports facilities, fire stations, police station, parks and other community facilities; community based events and programs such as CERT training, disaster awareness and preparedness, neighborhood watch and life and safety programs; graffiti abatement, to name a few.

NEIGHBORHOOD PURPOSES GRANTS:

Qualifying schools and 501(c)3 non-profit organizations are eligible for Neighborhood Purposes Grants.

Specific Community Improvement Projects and Neighborhood Purposes Grants should be specifically approved by the NC Board and reflected in the minutes.

<i>Codes</i>	<i>Description</i>	<i>Budget Category</i>
ADV	Advertisement	OUTREACH
AUD	Audio and Video Services	OPERATIONS
CIP	Community Improvement Projects	COMMUNITY IMPROVEMENT
ELE	Election Expense	OUTREACH
EVE	Event Expense /Food and Refreshments	OUTREACH
FAC	Facilities-Related and Space and Storage rental	OPERATIONS
GRT	Neighborhood Purpose Grant	NEIGHBORHOOD PURPOSE GRANT
MAT	Material Distribution	OUTREACH
MEE	Meeting Expenses	OUTREACH
MIS	Misc. Supplies	OPERATIONS
NEW	Newsletter Expense	OUTREACH
OFF	Office Equipment and Supplies	OPERATIONS
RET	Board Retreat and Training Exp.	OPERATIONS
TAC	Staffing and Temporary Help	OPERATIONS
TRL	Translation and Transcription	OPERATIONS
WEB	Website Development and Maintenance	OUTREACH