

**Palms NC  
Draft Budget for Fiscal Year 2013-2014**

|  |                     |
|--|---------------------|
| <b>Funds</b>   |                     |
| Yearly Allocation  | \$ 37,000.00        |
| Rollover (includes credit of double payment by DONE for Palms NPG grant) | \$ -                |
| Accounts Payable (Prior Year)  |                     |
| <b>Total</b>   | <b>\$ 37,000.00</b> |

| Budget                                 |   | Annual Total                | 2012/13 Budget          | 2012/13 Actual           |
|--|---|-----------------------------|-------------------------|--------------------------|
| Codes                                  | Category                                      |                             |                         |                          |
| <b>100 Operations</b>                  |   | %                           | Total                   | %                        |
| AUD                                    | Audio and Video Services                      | 0                           | -                       |                          |
| FAC                                    | Facilities Related and Space Rental           | 0                           | -                       |                          |
| POS                                    | Postage / PO Box                              | 250                         | 225.00                  | 225.00                   |
| OFF                                    | Office Equipment and Supplies                 | 0                           | -                       |                          |
| MIS                                    | General Operations/Miscellaneous              | 500                         | 500.00                  | 499.22                   |
| EDU                                    | Board Retreat/Training                        | 200                         | -                       |                          |
| TAC                                    | Staffing and Temporary Help                   | 1,800                       | 1,800.00                | 1,948.58                 |
| TRL                                    | Translation and Transcription                 | -                           | -                       |                          |
|  | <b>Sub Total</b>                              | 7.43% <b>\$ 2,750</b>       | 6.82% <b>2,525.00</b>   | 7.22% <b>2,672.80</b>    |
| <b>200 Outreach</b>                    |   |                             |                         |                          |
| ADV                                    | Advertising                                   | 3,000                       | 2,000.00                | 3,683.36                 |
| EVE                                    | Outreach Events                               | 500                         | 500.00                  | 473.80                   |
| POS                                    | Postage/mailings/Printing                     | 0                           | 675.00                  | 0                        |
|  | Contribution to DONE Events                   | 250                         | 300.00                  | 0                        |
| EVE                                    | Food and Refreshments for Events and Meetings | 1,000                       | 1,000.00                | 822.52                   |
| NEW                                    | Newsletters                                   | 500                         | -                       |                          |
| WEB                                    | Website Maintenance/Enhancement/Creation      | 300                         | 500.00                  | 417.83                   |
|  | <b>Sub Total</b>                              | 15.00% <b>\$ 5,550</b>      | 13.45% <b>4,975.00</b>  | 14.59% <b>5,397.51</b>   |
| <b>300 Neighborhood Improvement</b>    |   |                             |                         |                          |
| CIP                                    | Community Improvement Projects                |                             |                         |                          |
|  | <b>Bike Rodeo</b>                             | 10,000                      | 12,000.00               | 12,627.69                |
|  | <b>LAPD Pacific Division Booster Support</b>  | 1,500                       | 1,000.00                | 1,467.00                 |
|  | <b>Woodbine Park Renovation Campaign</b>      | 5,000                       | -                       | 285.00                   |
|  | <b>Watseka Avenue Improvement Project</b>     | 0                           | 1,500.00                | 1,550.00                 |
|  | <b>Overland Avenue Beautification Project</b> | 2,500                       | -                       |                          |
|  | <b>Neighborhood Cleanup</b>                   | 200                         | 500.00                  | 0                        |
|  | <b>Lightpole Banners</b>                      | 0                           | 500.00                  | 0                        |
|  | <b>Utility Box Mural Project</b>              | 1,000                       | -                       |                          |
|  | <b>Sub Total</b>                              | 54.59% <b>\$ 20,200</b>     | 41.89% <b>15,500.00</b> | 43.05% <b>15,929.69</b>  |
| <b>400 Neighborhood Purpose Grants</b> |   |                             |                         |                          |
| GRT                                    | Neighborhood Purpose Grants                   | 7,400                       |                         |                          |
|  | Charmock MS                                   |                             | 4,000.00                | 4,000.00                 |
|  | Hamilton HS                                   |                             | 3,000.00                | 3,000.00                 |
|  | Palms EL                                      |                             | -                       | 2,000.00                 |
|  | LA Conservation Corp                          |                             | -                       | 2,000.00                 |
|  | Palms MS                                      |                             | -                       | 2,000.00                 |
|  | <b>Sub Total</b>                              | 20.00% <b>\$ 7,400</b>      | 35.14% <b>13,000.00</b> | 35.14% <b>13,000.00</b>  |
| <b>500 Elections</b>                   |   |                             |                         |                          |
| ELE                                    | Election Outreach Expense                     | 1,100                       | 1,000.00                | 607.61                   |
|  | <b>Sub Total</b>                              | 2.97%                       | 1,100                   | 1,000.00                 |
|  | <b>Grand Total</b>                            | 100.00% <b>\$ 37,000.00</b> | 97.30% <b>37,000.00</b> | 100.00% <b>37,000.00</b> |

**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.

| Codes | Description       | Budget Category            |
|-------|-------------------|----------------------------|
| ADV   | Advertisement     | OUTREACH                   |
| CIP   | Community Imp     | COMMUNITY IMPROVEMENT      |
| ELE   | Election Expense  | OUTREACH                   |
| EVE   | Event Expense     | OUTREACH                   |
| FAC   | Facilities-Relate | OPERATIONS                 |
| GRT   | Neighborhood P    | NEIGHBORHOOD PURPOSE GRANT |
| MEE   | Meeting Expense   | OUTREACH                   |
| MIS   | Misc. Supplies    | OPERATIONS                 |
| NEW   | Newsletter Exp    | OUTREACH                   |
| OFF   | Office Equipme    | OPERATIONS                 |
| RET   | Board Retreat a   | OPERATIONS                 |
| TAC   | Staffing and Te   | OPERATIONS                 |
| WEB   | Website Develp    | OUTREACH                   |