

**VNC - 2015 - 2016 Expenditures to Budget  
April 2016**

	DONE Category	Current Yr Budget by Acct	% of Bdgt	Amt Current Month	Amt Current Fiscal/Yr	Amt Available to Spend	% Budget Remain
Annual Allocation		\$42,000.00					
<b>Total</b>		\$42,000.00					

**Budget**

**100 Operations**

Office Supplies	OFF	\$100.00			\$41.00	\$59.00	59.0%
Copies	OFF	\$200.00		93.82	\$389.04	-\$189.04	-94.5%
Office Equipment	OFF	\$175.00				\$175.00	100.0%
Staffing/Apple One	TAC	\$1,500.00		\$160.00	\$1,474.04	\$25.96	1.7%
Storage	FAC	\$0.00				\$0.00	#DIV/0!
Board Retreat	EDU	\$300.00				\$300.00	100.0%
General Operations	MIS	\$400.00			\$354.85	\$45.15	11.3%
<b>sub Total Operations</b>		<b>\$2,675.00</b>	<b>6.4%</b>	<b>\$253.82</b>	<b>\$2,258.93</b>	<b>\$416.07</b>	<b>15.6%</b>

**200 Outreach**

Copies / Printing	OUT	\$750.00			\$490.84	\$259.16	34.6%
Facilities For Public	FAC	\$2,500.00		\$889.35	\$1,846.31	\$653.69	26.1%
Refreshments	EVE	\$500.00		\$45.98	\$223.18	\$276.82	55.4%
Web Site & E-mail	WEB	\$1,200.00		\$95.00	\$963.98	\$236.02	19.7%
Advertising & Promotions	ADV	\$0.00				\$0.00	#DIV/0!
Newsletter Production	NEW	\$0.00				\$0.00	#DIV/0!
Newsletter Printing	NEW	\$0.00				\$0.00	#DIV/0!
Newsletter Delivery	NEW	\$0.00				\$0.00	#DIV/0!
General Outreach	EVE	\$3,875.00		\$810.13	\$1,669.87	\$2,205.13	56.9%
<b>sub Total Outreach</b>		<b>\$8,825.00</b>	<b>21.0%</b>	<b>\$1,840.46</b>	<b>\$5,194.18</b>	<b>\$3,630.82</b>	<b>41.1%</b>

**300 Community Improvement**

Neighborhood Community Projects	CIP	\$13,000.00		\$322.98	\$5,284.72	\$7,715.28	59.3%
General Community Projects	CIP	\$7,500.00			\$5,065.23	\$2,434.77	32.5%
<b>sub Total Community Improvement</b>		<b>\$20,500.00</b>	<b>48.8%</b>	<b>\$322.98</b>	<b>\$10,349.95</b>	<b>\$10,150.05</b>	<b>49.5%</b>

**400 Elections**

Outreach	ELE	\$6,750.00		\$18.13	\$2,211.50	\$4,538.50	67.2%
Facilities/Operations	ELE	\$3,000.00		\$87.48	\$351.86		0.0%
Orientation	ELE	\$250.00				\$250.00	100.0%
<b>sub Elections</b>		<b>\$10,000.00</b>	<b>23.8%</b>	<b>\$105.61</b>	<b>\$2,563.36</b>	<b>\$7,436.64</b>	<b>74.4%</b>

**TOTAL**

**\$42,000.00      \$2,522.87      \$20,366.42      \$21,633.58      51.5%**

		Current Yr Budget by Acct	% of Bdgt	Amt Current Month	Amt Current Fiscal/Yr	Amt Available to Spend	% Budget Remain
<b>Neighborhood Community Projects</b>							
Centennial Park Rejuvenation		\$3,750.00	29%			\$3,750.00	100%
D/Occupy Venice Film Festival		\$1,000.00	8%	\$322.98	\$968.98	\$31.02	3%
Mildred Kursh Community Healing Project		\$2,200.00	17%			\$2,200.00	100%
Pocket Potty Project		\$2,000.00	15%		\$2,000.00	\$0.00	0%
Share Change Service Learning Program		\$1,612.00	12%			\$1,612.00	100%
Venice Art Crawl-Green Event		\$2,438.00	19%		\$2,315.74	\$122.26	5%
<b>Total</b>		<b>\$13,000.00</b>		<b>\$322.98</b>	<b>\$5,284.72</b>	<b>\$7,715.28</b>	<b>59%</b>

<b>General Community Improvement</b>							
<b>Total Available</b>		\$7,500.00				\$7,500.00	100%
Community BBQ		\$3,000.00	40%		\$1,512.26	\$1,487.74	50%
Toy Drive		\$2,000.00	27%		\$2,000.56	-\$0.56	0%
Art Fair		\$1,000.00	13%		\$985.50	\$14.50	1%
Vera Davis Thanksgiving		\$566.91			\$566.91	\$0.00	
<b>Total Allocated</b>		<b>\$6,566.91</b>					
<b>Total To be Allocated</b>		<b>\$933.09</b>					
<b>Total Spent</b>				<b>\$0.00</b>	<b>\$5,065.23</b>	<b>\$2,434.77</b>	<b>32%</b>