

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

	DONE Category	Current Yr Budget by Acct	% of Bdgt	Amt Current Month	Amt Current Fiscal/Yr	Amt Available to Spend	% Budget Remain
Annual Allocation		\$37,000.00					
<b>Total</b>		\$37,000.00					

**Budget**

**100 Operations**

Office Supplies	OFF	\$100.00				\$100.00	100.0%
Copies	OFF	\$200.00				\$200.00	100.0%
Office Equipment	OFF	\$175.00				\$175.00	100.0%
Staffing/Apple One	TAC	\$1,500.00				\$1,500.00	100.0%
Storage	FAC	\$0.00				\$0.00	#DIV/0!
Board Retreat	EDU	\$300.00				\$300.00	100.0%
General Operations	MIS	\$400.00		\$5.75	\$5.75	\$394.25	98.6%
<b>sub Total Operations</b>		<b>\$2,675.00</b>	<b>7.2%</b>	<b>\$5.75</b>	<b>\$5.75</b>	<b>\$2,669.25</b>	<b>99.8%</b>

**200 Outreach**

Copies / Printing	OUT	\$750.00				\$750.00	100.0%
Facilities For Public	FAC	\$2,500.00				\$2,500.00	100.0%
Refreshments	EVE	\$500.00				\$500.00	100.0%
Web Site & E-mail	WEB	\$1,200.00		\$75.00	\$75.00	\$1,125.00	93.8%
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	\$1,875.00				\$1,875.00	100.0%
<b>sub Total Outreach</b>		<b>\$6,825.00</b>	<b>18.4%</b>	<b>\$75.00</b>	<b>\$75.00</b>	<b>\$6,750.00</b>	<b>98.9%</b>

**300 Community Improvement**

Neighborhood Community Projects	CIP	\$13,000.00				\$13,000.00	100.0%
General Community Projects	CIP	\$6,500.00		\$359.82	\$359.82	\$6,140.18	94.5%
<b>sub Total Community Improvement</b>		<b>\$19,500.00</b>	<b>52.7%</b>	<b>\$359.82</b>	<b>\$359.82</b>	<b>\$19,140.18</b>	<b>98.2%</b>

**400 Elections**

Outreach	ELE	\$6,750.00				\$6,750.00	100.0%
Facilities/Operations	ELE	\$1,000.00					
Orientation	ELE	\$250.00				\$250.00	100.0%
<b>sub Elections</b>		<b>\$8,000.00</b>	<b>21.6%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>100.0%</b>

**TOTAL**

**\$37,000.00**

**\$440.57**

**\$440.57**

**\$36,559.43**

**98.8%**

		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%			\$1,000.00	100%
Mildred Kursh Community Healing Project		\$2,200.00	17%			\$2,200.00	100%
Pocket Potty Project		\$2,000.00	15%			\$2,000.00	100%
Share Change Service Learning Program		\$1,612.00	12%			\$1,612.00	100%
Venice Art Crawl-Green Event		\$2,438.00	19%			\$2,438.00	100%
<b>Total</b>		<b>\$13,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>100%</b>

<b>General Community Improvement</b>							
<b>Total Available</b>		\$6,500.00				\$6,500.00	100%
Community BBQ		\$2,000.00	31%	\$359.82	\$359.82	\$1,640.18	82%
Toy Drive		\$1,000.00	15%			\$1,000.00	100%
						\$0.00	
						\$0.00	
<b>Total Allocated</b>		<b>\$3,000.00</b>					
<b>Total To be Allocated</b>		<b>\$3,500.00</b>					
<b>Total Spent</b>				<b>\$359.82</b>	<b>\$359.82</b>	<b>\$6,140.18</b>	<b>94%</b>