

## Draft 2015-16 Budget

	BUDGET 2014-2015	DRAFT BUDGET 2015-2016	EXPENDITURES Current Yr Budget (5/21/15)
<b>Available to Budget</b>			
Annual Allocation	37,000.00	37,000.00	
<b>Budget</b>			
<b>100 Operations</b>			
Office Supplies	250.00	100.00	11.49
Copies	300.00	200.00	173.44
Office Equipment	350.00	175.00	193.95
Staffing/Apple One	3,000.00	1,500.00	1,015.12
Storage	2,600.00	0.00	726.95
Board Retreat	400.00	300.00	288.68
General Operations	550.00	400.00	323.20
<b>sub Total Operations</b>	<b>7,450.00</b>	<b>2,675.00</b>	<b>2,732.83</b>
<b>200 Outreach</b>			
Copies / Printing	1,000.00	750.00	747.58
Facilities For Public	2,500.00	2,500.00	1,361.40
Refreshments	1,000.00	500.00	247.19
Web Site & e-mail	1,800.00	1,200.00	882.98
Advertising & Promotions		0.00	0.00
Newsletter Production		0.00	0.00
Newsletter Printing		0.00	0.00
Newsletter Delivery		0.00	0.00
General Outreach	4,250.00	1,875.00	2,229.50
<b>sub Total Outreach</b>	<b>10,550.00</b>	<b>6,825.00</b>	<b>5,468.65</b>
<b>300 Community Improvement</b>			
Neighborhood Community Projects	10,000.00	13,000.00	3,544.59
General Community Projects	9,000.00	6,500.00	6,531.47
Venice BBQ	4,000.00	2,000.00	4,038.22
Toy Drive	1,000.00	1,000.00	1,994.25
Others	4,000.00	3,500.00	499.00
<b>sub Total Community Improvement</b>	<b>19,000.00</b>	<b>19,500.00</b>	<b>10,076.06</b>
<b>400 Elections</b>			
Elections			
Outreach		6,750.00	0.00
Operations/Facilities		1,000.00	0.00
Orientation		250.00	0.00
<b>sub Elections</b>		<b>8,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>18,277.54</b>