

## Draft 2013-14 Budget

Available to Budget	DRAFT 2013-2014	REALLOCATED Current Yr Budget 2012-2013	EXPENDITURES Current Yr Budget (5/21/13)
Annual Allocation	37,000.00	37,500.00	

### Budget

#### 100 Operations

Office Supplies	150.00	250.00	94.91
Copies	200.00	300.00	178.40
Office Equipment	350.00	350.00	0.00
Staffing/Apple One	1,000.00	800.00	270.00
Storage	0.00	600.00	213.00
Board Retreat	0.00	350.00	249.13
General Operations	1,450.00	650.00	287.95
<b>sub Total Operations</b>	<b>3,150.00</b>	<b>3,300.00</b>	<b>1,293.39</b>

#### 200 Outreach

Copies / Printing	300.00	500.00	170.84
Facilities For Public	2,500.00	2,700.00	637.96
Refreshments	750.00	750.00	500.35
Web Site & e-mail	1,800.00	2,550.00	1,101.94
Advertising & Promotions	500.00	500.00	0.00
Newsletter Production		0.00	0.00
Newsletter Printing		0.00	0.00
Newsletter Delivery		0.00	0.00
General Outreach	2,000.00	3,770.00	885.10
<b>sub Total Outreach</b>	<b>7,850.00</b>	<b>10,770.00</b>	<b>3,296.19</b>

#### 300 Community Improvement

Neighborhood Community Projects	13,000.00	10,125.00	8,454.16
General Community Projects		10,224.00	2,653.12
Venice BBQ	2,000.00	5,075.00	1,269.36
Toy Drive	1,000.00	3,000.00	1,993.43
Others	3,500.00	3,150.00	2,653.00
<b>sub Total Community Improvement</b>	<b>19,500.00</b>	<b>20,349.00</b>	<b>20,319.26</b>

#### 400 Elections

Elections		1,130.00	1,053.39
Outreach	5,500.00	10,224.00	2,653.12
Operations/Facilities	700.00	5,075.00	1,269.36
Orientation	300.00	3,000.00	1,993.43
<b>sub Elections</b>	<b>6,500.00</b>	<b>1,130.00</b>	<b>44,311.63</b>
<b>Total</b>	<b>37,000.00</b>	<b>15,200.00</b>	<b>48,901.21</b>