

**VNC - 2017 - 2018 Expenditures to Budget  
March 2018**

	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				\$100.00	100.0%
Copies	OFF	\$1,000.00		\$38.70	\$347.78	\$652.22	65.2%
Office Equipment	OFF	\$500.00			\$74.02	\$425.98	85.2%
Staffing/Apple One	TAC	\$5,000.00		\$1,120.00	\$5,640.00	-\$640.00	-12.8%
Storage	FAC	\$2,500.00		\$191.00	\$1,542.55	\$957.45	38.3%
Board Retreat	EDU	\$1,400.00				\$1,400.00	100.0%
General Operations	MIS	\$400.00			\$284.00	\$116.00	29.0%
<b>sub Total Operations</b>		<b>\$10,900.00</b>	<b>26.0%</b>	<b>\$1,349.70</b>	<b>\$7,888.35</b>	<b>\$3,011.65</b>	<b>27.6%</b>

**200 Outreach**

Copies / Printing	OUT	\$6,000.00			\$283.62	\$5,716.38	95.3%
Facilities For Public	FAC	\$1,000.00		\$595.48	\$964.44	\$35.56	3.6%
Refreshments	EVE	\$500.00				\$500.00	100.0%
Web Site & E-mail	WEB	\$5,000.00		\$378.31	\$2,542.88	\$2,457.12	49.1%
Congress of NCs/Budget Advocates	OUT	\$1,000.00				\$1,000.00	100.0%
Advertising & Promotions	ADV	\$1,000.00				\$1,000.00	100.0%
Town Hall	EVE	\$2,000.00				\$2,000.00	100.0%
General Outreach	EVE	\$2,000.00		\$525.00	\$973.23	\$1,026.77	51.3%
<b>sub Total Outreach</b>		<b>\$18,500.00</b>	<b>44.0%</b>	<b>\$1,498.79</b>	<b>\$4,764.17</b>	<b>\$13,735.83</b>	<b>74.2%</b>

**300 Community Improvement**

Abbot Kinney Festival	CIP	\$400.00				\$400.00	100.0%
Holiday Festival	CIP	\$3,000.00			\$813.40	\$2,186.60	72.9%
Green Expo	CIP	\$2,500.00			\$250.00	\$2,250.00	90.0%
Vera Davis Thanksgiving	CIP	\$500.00			\$486.40	\$13.60	2.7%
Board Community Projects	CIP	\$3,200.00				\$3,200.00	100.0%
<b>sub Total Community Improvement</b>		<b>\$9,600.00</b>	<b>22.9%</b>	<b>\$0.00</b>	<b>\$1,549.80</b>	<b>\$8,050.20</b>	<b>83.9%</b>

**400 Neighborhood Purpose Grant**

Projector-Westminster Elementary	NPG	\$3,000.00		\$3,000.00	\$3,000.00	\$0.00	0.0%
<b>sub Total Neighborhood Purpose Grant</b>		<b>\$3,000.00</b>	<b>7.1%</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.0%</b>

**TOTAL**

**\$42,000.00                      \$5,848.49                      \$17,202.32                      \$24,797.68                      59.0%**