

**VNC - 2017 - 2018 Expenditures to Budget  
April 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	\$500.00		\$27.76	\$375.54	\$124.46	24.9%
Office Equipment	OFF	\$3,000.00			\$74.02	\$2,925.98	97.5%
Staffing/Apple One	TAC	\$7,500.00		\$340.00	\$5,980.00	\$1,520.00	20.3%
Storage	FAC	\$2,200.00		\$218.00	\$1,760.55	\$439.45	20.0%
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>		\$15,100.00	36.0%	\$585.76	\$8,474.11	\$6,625.89	43.9%

**200 Outreach**

Copies / Printing	OUT	\$6,500.00		\$315.21	\$598.83	\$5,901.17	90.8%
Facilities For Public	FAC	\$1,000.00		\$78.00	\$1,042.44	-\$42.44	-4.2%
Refreshments	EVE	\$100.00				\$100.00	100.0%
Web Site & E-mail	WEB	\$4,500.00		\$339.81	\$2,882.69	\$1,617.31	35.9%
Congress of NCs/Budget Advocates	OUT	\$2,500.00				\$2,500.00	100.0%
Advertising & Promotions	ADV	\$2,000.00		\$171.00	\$171.00	\$1,829.00	91.5%
Town Hall	EVE	\$500.00				\$500.00	100.0%
General Outreach	EVE	\$5,235.00		\$1,027.96	\$2,001.19	\$3,233.81	61.8%
<b>sub Total Outreach</b>		\$22,335.00	53.2%	\$1,931.98	\$6,696.15	\$15,638.85	70.0%

**300 Community Improvement**

Holiday Festival	CIP	\$815.00			\$813.40	\$1.60	0.2%
Green Expo	CIP	\$250.00			\$250.00	\$0.00	0.0%
Vera Davis Thanksgiving	CIP	\$500.00			\$486.40	\$13.60	2.7%
<b>sub Total Community Improvement</b>		\$1,565.00	3.7%	\$0.00	\$1,549.80	\$15.20	1.0%

**400 Neighborhood Purpose Grant**

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

**TOTAL**

**\$42,000.00                      \$2,517.74                      \$19,720.06                      \$22,279.94                      53.0%**