

**VNC - 2020 - 2021 Expenditures to Budget
July 2019**

	Current Yr Budget by Acct	% of Bdgt	Amt Current Month	Amt Current Fiscal/Yr	Amt Available to Spend	% Budget Remain
Annual Allocation	\$32,000.00					
Encumbered Funds	\$12,548.00					
Roll-Over	\$0.00					
Total	\$44,548.00					

Budget

Operations

Office Supplies	\$100.00				\$100.00	100.0%
Copies	\$1,000.00				\$1,000.00	100.0%
Office Equipment	\$1,000.00				\$1,000.00	100.0%
Web Maintenance	\$4,500.00		\$65.00	\$65.00	\$4,435.00	98.6%
Facilities for Meeting	\$1,000.00				\$1,000.00	100.0%
Refreshments	\$500.00				\$500.00	100.0%
Staffing/Apple One	\$5,000.00		\$259.20	\$259.20	\$4,740.80	94.8%
Storage	\$3,300.00		\$280.20	\$280.20	\$3,019.80	91.5%
General Operations	\$400.00				\$400.00	100.0%
sub Total Operations	\$16,800.00	37.7%	\$604.40	\$604.40	\$16,195.60	96.4%

Outreach

Copies / Printing	\$800.00				\$800.00	100.0%
Web Up-Grades	\$3,000.00				\$3,000.00	100.0%
Congress of Neighborhood Councils	\$1,000.00				\$1,000.00	100.0%
Advertising & Promotions	\$1,000.00		\$91.21	\$91.21	\$908.79	90.9%
Town Hall	\$1,700.00				\$1,700.00	100.0%
General Outreach	\$4,488.00				\$4,488.00	100.0%
sub Total Outreach	\$11,988.00	26.9%	\$91.21	\$91.21	\$11,896.79	99.2%

Elections

Outreach	\$11,500.00				\$11,500.00	100.0%
Orientation	\$500.00				\$500.00	100.0%
sub Total Elections	\$12,000.00	26.9%	\$0.00	\$0.00	\$12,000.00	100.0%

300 Community Improvement Projects

Oakwood Rec Projector	\$3,760.00				\$3,760.00	100.0%
sub CIP	\$3,760.00	8.4%	\$0.00	\$0.00	\$3,760.00	100.0%

400 NPG

	\$0.00	0.0%			\$0.00	#DIV/0!
--	--------	------	--	--	--------	---------

TOTAL	\$44,548.00		\$695.61	\$695.61	\$43,852.39	98.4%
--------------	--------------------	--	-----------------	-----------------	--------------------	--------------