

**VNC - 2020 - 2021 Expenditures to Budget  
September 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	\$11,188.00					
Roll-Over	\$10,000.00					
<b>Total</b>	<b>\$53,188.00</b>					

**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		\$215.00	\$560.00	\$3,940.00	87.6%
Facilities for Meeting	\$1,000.00				\$1,000.00	100.0%
Refreshments	\$500.00				\$500.00	100.0%
Staffing/Apple One	\$5,000.00		\$614.40	\$1,232.20	\$3,767.80	75.4%
Storage	\$3,300.00		\$280.20	\$840.60	\$2,459.40	74.5%
General Operations	\$400.00				\$400.00	100.0%
<b>sub Total Operations</b>	<b>\$16,800.00</b>	<b>31.6%</b>	<b>\$1,109.60</b>	<b>\$2,632.80</b>	<b>\$14,167.20</b>	<b>84.3%</b>

**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		\$120.00	\$276.21	\$723.79	72.4%
Town Hall	\$1,700.00				\$1,700.00	100.0%
General Outreach	\$5,628.00				\$5,628.00	100.0%
<b>sub Total Outreach</b>	<b>\$13,128.00</b>	<b>24.7%</b>	<b>\$120.00</b>	<b>\$276.21</b>	<b>\$12,851.79</b>	<b>97.9%</b>

**Elections**

Outreach	\$14,500.00				\$14,500.00	100.0%
Orientation	\$500.00				\$500.00	100.0%
<b>sub Total Elections</b>	<b>\$15,000.00</b>	<b>28.2%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>100.0%</b>

**300 Community Improvement Projects**

Oakwood Rec Projector	\$3,760.00				\$3,760.00	100.0%
<b>sub CIP</b>	<b>\$3,760.00</b>	<b>7.1%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,760.00</b>	<b>100.0%</b>

**400 NPG**

Venice Arts	\$1,000.00				\$1,000.00	100.0%
Pacific Resident Theatre	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	0.0%
SPARC	\$2,500.00		\$2,500.00	\$2,500.00	\$0.00	0.0%
<b>sub NPG</b>	<b>\$4,500.00</b>	<b>8.5%</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$1,000.00</b>	<b>22.2%</b>

<b>TOTAL</b>	<b>\$53,188.00</b>		<b>\$4,729.60</b>	<b>\$6,409.01</b>	<b>\$46,778.99</b>	<b>88.0%</b>
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