

**VNC - 2015 - 2016 Expenditures to Budget  
August 2015**

	DONE Category	Current Yr Budget by Acct	% of Bdgt	Amt Current Month	Amt Current Fiscal/Yr	Amt Available to Spend	% Budget Remain
Annual Allocation		\$37,000.00					
<b>Total</b>		\$37,000.00					

**Budget**

**100 Operations**

Office Supplies	OFF	\$100.00				\$100.00	100.0%
Copies	OFF	\$200.00		\$60.00	\$60.00	\$140.00	70.0%
Office Equipment	OFF	\$175.00				\$175.00	100.0%
Staffing/Apple One	TAC	\$1,500.00		\$225.94	\$225.94	\$1,274.06	84.9%
Storage	FAC	\$0.00				\$0.00	#DIV/0!
Board Retreat	EDU	\$300.00				\$300.00	100.0%
General Operations	MIS	\$400.00		\$5.75	\$11.50	\$388.50	97.1%
<b>sub Total Operations</b>		<b>\$2,675.00</b>	<b>7.2%</b>	<b>\$291.69</b>	<b>\$297.44</b>	<b>\$2,377.56</b>	<b>88.9%</b>

**200 Outreach**

Copies / Printing	OUT	\$750.00				\$750.00	100.0%
Facilities For Public	FAC	\$2,500.00				\$2,500.00	100.0%
Refreshments	EVE	\$500.00		\$13.28	\$13.28	\$486.72	97.3%
Web Site & E-mail	WEB	\$1,200.00		\$95.00	\$170.00	\$1,030.00	85.8%
Advertising & Promotions	ADV	\$0.00				\$0.00	#DIV/0!
Newsletter Production	NEW	\$0.00				\$0.00	#DIV/0!
Newsletter Printing	NEW	\$0.00				\$0.00	#DIV/0!
Newsletter Delivery	NEW	\$0.00				\$0.00	#DIV/0!
General Outreach	EVE	\$1,875.00		\$59.80	\$59.80	\$1,815.20	96.8%
<b>sub Total Outreach</b>		<b>\$6,825.00</b>	<b>18.4%</b>	<b>\$168.08</b>	<b>\$243.08</b>	<b>\$6,581.92</b>	<b>96.4%</b>

**300 Community Improvement**

Neighborhood Community Projects	CIP	\$13,000.00		\$200.00	\$200.00	\$12,800.00	98.5%
General Community Projects	CIP	\$6,500.00		\$1,152.44	\$1,512.26	\$4,987.74	76.7%
<b>sub Total Community Improvement</b>		<b>\$19,500.00</b>	<b>52.7%</b>	<b>\$1,352.44</b>	<b>\$1,712.26</b>	<b>\$17,787.74</b>	<b>91.2%</b>

**400 Elections**

Outreach	ELE	\$6,750.00				\$6,750.00	100.0%
Facilities/Operations	ELE	\$1,000.00					
Orientation	ELE	\$250.00				\$250.00	100.0%
<b>sub Elections</b>		<b>\$8,000.00</b>	<b>21.6%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>100.0%</b>

**TOTAL**

\$37,000.00

\$1,812.21

\$2,252.78

\$34,747.22

93.9%

		Current Yr Budget by Acct	% of Bdgt	Amt Current Month	Amt Current Fiscal/Yr	Amt Available to Spend	% Budget Remain
<b>Neighborhood Community Projects</b>							
Centennial Park Rejuvenation		\$3,750.00	29%			\$3,750.00	100%
D/Occupy Venice Film Festival		\$1,000.00	8%	\$200.00	\$200.00	\$800.00	80%
Mildred Kursh Community Healing Project		\$2,200.00	17%			\$2,200.00	100%
Pocket Potty Project		\$2,000.00	15%			\$2,000.00	100%
Share Change Service Learning Program		\$1,612.00	12%			\$1,612.00	100%
Venice Art Crawl-Green Event		\$2,438.00	19%			\$2,438.00	100%
<b>Total</b>		<b>\$13,000.00</b>		<b>\$200.00</b>	<b>\$200.00</b>	<b>\$12,800.00</b>	<b>98%</b>

<b>General Community Improvement</b>							
<b>Total Available</b>		\$6,500.00				\$6,500.00	100%
Community BBQ		\$2,000.00	31%	\$1,152.44	\$1,512.26	\$487.74	24%
Toy Drive		\$1,000.00	15%			\$1,000.00	100%
Art Fair		\$2,000.00	31%			\$2,000.00	100%
						\$0.00	
<b>Total Allocated</b>		<b>\$5,000.00</b>					
<b>Total To be Allocated</b>		<b>\$1,500.00</b>					
<b>Total Spent</b>				<b>\$1,152.44</b>	<b>\$1,512.26</b>	<b>\$4,987.74</b>	<b>77%</b>