

**VENICE NC BUDGET
2019 - 2020**

| | 2019/20 (Adopted) | 2019/2020 (with Roll-Over) | CHANGE |
|-----------------------|----------------------|-------------------------------|--------|
| Annual Allocation | \$42,000.00 | \$42,000.00 | |
| Rollover | | \$8,061.10 | |
| Budget (Total) | | \$50,061.10 | |

100 Operations

| | | | |
|-----------------------------------------------|--------------------|--------------------|-------------------|
| Office Supplies | \$100.00 | \$100.00 | \$0.00 |
| Copies | \$1,000.00 | \$1,000.00 | \$0.00 |
| Office Equipment | \$3,500.00 | \$4,000.00 | \$500.00 |
| Staffing/Apple One | \$5,000.00 | \$5,000.00 | \$0.00 |
| Web Maintenance (Moved from Outreach) | \$4,400.00 | \$4,400.00 | \$0.00 |
| Facilities for Meetings (Moved from Outreach) | \$2,000.00 | \$2,000.00 | \$0.00 |
| Refreshments (Moved from Outreach) | \$500.00 | \$1,200.00 | \$700.00 |
| Storage | \$2,500.00 | \$3,000.00 | \$500.00 |
| Board Retreat | \$400.00 | \$900.00 | \$500.00 |
| General Operations | \$400.00 | \$400.00 | \$0.00 |
| sub Total Operations | \$19,800.00 | \$22,000.00 | \$2,200.00 |

200 Outreach

| | | | |
|-------------------------------------|--------------------|--------------------|-------------------|
| Copies / Printing/Promotional Items | \$6,000.00 | \$6,000.00 | \$0.00 |
| Web Up-Grades | \$600.00 | \$5,000.00 | \$4,400.00 |
| Congress of NCs/Budget Advocates | \$1,000.00 | \$1,000.00 | \$0.00 |
| Advertising & Promotions | \$1,000.00 | \$1,000.00 | \$0.00 |
| Town Hall | \$2,000.00 | \$3,461.10 | \$1,461.10 |
| General Outreach | \$2,000.00 | \$2,000.00 | \$0.00 |
| sub Total Outreach | \$12,600.00 | \$18,461.10 | \$5,861.10 |

300 Community Improvement

| | | | |
|----------------------------------------|-------------------|-------------------|---------------|
| Projects to be Determined | \$9,600.00 | \$9,600.00 | \$0.00 |
| | | | |
| sub Total Community Improvement | \$9,600.00 | \$9,600.00 | \$0.00 |

400 Elections

| | | | |
|----------------------|---------------|---------------|---------------|
| | \$0.00 | \$0.00 | \$0.00 |
| sub Elections | \$0.00 | \$0.00 | \$0.00 |

500 Neighborhood Purchase Grants

| | | | |
|----------------------|---------------|---------------|---------------|
| | \$0.00 | \$0.00 | \$0.00 |
| sub Elections | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|--------------|--------------------|--------------------|-------------------|
| Total | \$42,000.00 | \$50,061.10 | \$8,061.10 |
|--------------|--------------------|--------------------|-------------------|