

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

	DONE Category	Current Yr Budget by Acct	% of Bdg	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			\$41.00	\$59.00	59.0%
Copies	OFF	\$200.00		83.96	\$473.00	-\$273.00	-136.5%
Office Equipment	OFF	\$175.00				\$175.00	100.0%
Staffing/Apple One	TAC	\$1,500.00		\$180.00	\$1,654.04	-\$154.04	-10.3%
Storage	FAC	\$0.00		\$53.33	\$53.33	-\$53.33	#DIV/0!
Board Retreat	EDU	\$300.00				\$300.00	100.0%
General Operations	MIS	\$400.00			\$354.85	\$45.15	11.3%
<b>sub Total Operations</b>		<b>\$2,675.00</b>	<b>6.4%</b>	<b>\$317.29</b>	<b>\$2,576.22</b>	<b>\$98.78</b>	<b>3.7%</b>

5211.34

**200 Outreach**

Copies / Printing	OUT	\$750.00			\$490.84	\$259.16	34.6%
Facilities For Public	FAC	\$2,500.00			\$1,846.31	\$653.69	26.1%
Refreshments	EVE	\$500.00		\$4.18	\$227.36	\$272.64	54.5%
Web Site & E-mail	WEB	\$1,200.00		\$272.35	\$1,236.33	-\$36.33	-3.0%
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	\$3,875.00		\$145.73	\$1,815.60	\$2,059.40	53.1%
<b>sub Total Outreach</b>		<b>\$8,825.00</b>	<b>21.0%</b>	<b>\$422.26</b>	<b>\$5,616.44</b>	<b>\$3,208.56</b>	<b>36.4%</b>

697.2128214

**300 Community Improvement**

Neighborhood Community Projects	CIP	\$10,478.00		\$2,612.98	\$7,897.70	\$2,580.30	24.6%
General Community Projects	CIP	\$8,022.00			\$5,065.23	\$2,956.77	36.9%
<b>sub Total Community Improvement</b>		<b>\$18,500.00</b>	<b>44.0%</b>	<b>\$2,612.98</b>	<b>\$12,962.93</b>	<b>\$5,537.07</b>	<b>29.9%</b>

1461.579286

**400 Elections**

Outreach	ELE	\$8,250.00		\$3,879.86	\$6,091.36	\$2,158.64	26.2%
Facilities/Operations	ELE	\$3,500.00		\$268.48	\$620.34	\$2,879.66	82.3%
Orientation	ELE	\$250.00				\$250.00	100.0%
<b>sub Elections</b>		<b>\$12,000.00</b>	<b>28.6%</b>	<b>\$4,148.34</b>	<b>\$6,711.70</b>	<b>\$5,288.30</b>	<b>44.1%</b>

948.0514286

**TOTAL**

**\$42,000.00                      \$7,500.87                      \$27,867.29                      \$14,132.71                      33.6%**

	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	36%	\$2,006.90	\$2,006.90	\$1,743.10	46%
D'Occupy Venice Film Festival	\$969.00	9%		\$968.98	\$0.02	0%
Mildred Kursh Community Healing Project	\$2,200.00	21%	\$606.08	\$606.08	\$1,593.92	72%
Pocket Potty Project	\$1,243.00	12%		\$2,000.00	-\$757.00	-61%
Share Change Service Learning Program	\$0.00	0%			\$0.00	#DIV/0!
Venice Art Crawl-Green Event	\$2,316.00	22%		\$2,315.74	\$0.26	0%
<b>Total</b>	<b>\$10,478.00</b>		<b>\$2,612.98</b>	<b>\$7,897.70</b>	<b>\$2,580.30</b>	<b>25%</b>

<b>General Community Improvement</b>						
<b>Total Available</b>	\$8,022.00				\$8,022.00	100%
Community BBQ	\$4,455.09	56%		\$1,512.26	\$2,942.83	66%
Toy Drive	\$2,000.00	25%		\$2,000.56	-\$0.56	0%
Art Fair	\$1,000.00	12%		\$985.50	\$14.50	1%
Vera Davis Thanksgiving	\$566.91			\$566.91	\$0.00	
<b>Total Allocated</b>	<b>\$8,022.00</b>					
<b>Total To be Allocated</b>	<b>\$0.00</b>					
<b>Total Spent</b>			<b>\$0.00</b>	<b>\$5,065.23</b>	<b>\$2,956.77</b>	<b>37%</b>