

**VNC - 2020 - 2021 Expenditures to Budget
August 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					
Total	\$53,188.00					

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		\$215.00	\$280.00	\$4,220.00	93.8%
Facilities for Meeting	\$1,000.00				\$1,000.00	100.0%
Refreshments	\$500.00				\$500.00	100.0%
Staffing/Apple One	\$5,000.00		\$179.20	\$438.40	\$4,561.60	91.2%
Storage	\$3,300.00		\$280.20	\$560.40	\$2,739.60	83.0%
General Operations	\$400.00				\$400.00	100.0%
sub Total Operations	\$16,800.00	31.6%	\$674.40	\$1,278.80	\$15,521.20	92.4%

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		\$65.00	\$156.21	\$843.79	84.4%
Town Hall	\$1,700.00				\$1,700.00	100.0%
General Outreach	\$5,628.00				\$5,628.00	100.0%
sub Total Outreach	\$13,128.00	24.7%	\$65.00	\$156.21	\$12,971.79	98.8%

Elections

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

300 Community Improvement Projects

Oakwood Rec Projector	\$3,760.00				\$3,760.00	100.0%
sub CIP	\$3,760.00	7.1%	\$0.00	\$0.00	\$3,760.00	100.0%

400 NPG

Venice Arts	\$1,000.00				\$1,000.00	100.0%
Pacific Resident Theatre	\$1,000.00				\$1,000.00	100.0%
SPARC	\$2,500.00				\$2,500.00	100.0%
sub NPG	\$4,500.00	8.5%	\$0.00	\$0.00	\$4,500.00	100.0%

TOTAL

\$53,188.00 \$739.40 \$1,435.01 \$51,752.99 97.3%