

Grass Roots Venice Neighborhood Council
Budget Comparison as of 10/31/2006
July 2006 through June 2007

	DONE	TOTAL			BOARD			COMMUNICATIONS			CONSERVATION			DISASTER PREP			ELECTION			EVENTS			LUPC			OUTREACH				
	2006-07 Budget	Budget	Spent	Payable	Budget	Spent	Payable	Budget	Spent	Payable	Budget	Spent	Payable	Budget	Spent	Payable	Budget	Spent	Payable	Budget	Spent	Payable	Budget	Spent	Payable	Budget	Spent	Payable		
Budget/Expenditures																														
Administration/Operations																														
Equipment Purchase	7,150	7,150	458	0	2,000			3,000						150								2,000	458							
Office Supplies	700	950	120	0	400	12					250											300	108							
Personnel	10,000	7,350	1,753	634	600	713	156	1,000								2,000						3,750	1,040	478						
PO Box	140	140	144	0	140	144																								
Postage	80	380	3	0	40	3					300											40								
Telephone	900	900	190	0	900	190																								
Total Administration/Operations	18,970	16,870	2,668	634	4,080	1,062	156	4,000			550			150		2,000						6,090	1,606	478						
Community Improvement Projects																														
Community Projects	55,087	150	0	0										150																
Total Community Improvement Projects	55,087	150	0	0										150																
Outreach																														
Advertising & Promotion	12,000	12,000	3,101	646																						12,000	3,101	646		
Business Cards	1,000	1,000	0	0																						1,000				
Delivery & Postage	10,950	10,950	5,229	0																						10,950	5,229			
Email	420	420	162	0			420	162																						
Flyers & Brochures	5,900	5,900	326	0																						5,900	326			
Miscellaneous	445	445	0	0			445																							
Newsletter	4,000	4,000	2,240	0																						4,000	2,240			
Signage	1,050	1,050	0	0																						1,050				
Sponsoring Community Events	15,000	15,000	0	0																						15,000				
Web Site	100	100	0	0			100																							
Total Outreach	50,865	50,865	11,058	914			965	162																		49,900	10,896	914		
Stakeholder Meetings & Events																														
Facility Rental	6,480	6,480	0	4,440	2,160			1,530								720		450			720		300			2,880		2,160		
Printing Handouts	2,400	2,650	1,024	0	600	94				250			200			200	148			400	333				1,000	449				
Refreshments	1,450	1,550	189	0						100			150			300	189			1,000										
Total Stakeholder Meetings & Events	10,330	10,680	1,213	4,440	2,760	94	1,530			350			350			1,220	337	450		2,120	333	300			3,880	449	2,160			
Total Budget/Expenditures	135,252	78,565	14,939	5,988	6,840	1,156	1,686	4,965	162	0	900	0	0	650	0	0	3,220	337	450	2,120	333	300			9,970	2,055	2,638	49,900	10,896	914