

**Empowerment Congress West Neighborhood Council
Budget for Fiscal Year 2017-2018
APPROVED on**

Funds		
Total Annual Allocation	\$	37,000.00

Budget

Category	%	Total
100 Operations		
Audio and Visual Services	\$	100
Training and Board Retreat	\$	400
Facilities Related and Space Rental	\$	10,800
Miscellaneous Expense	\$	1,000
Office Equipment and Supplies	\$	300
Postage	\$	100
Temporary Staff	\$	200
Translation and Transcription	\$	100
	\$	-
SUB TOTAL:	35.14% \$	13,000
200 Outreach		
Advertising	\$	500
Event Expense / Food & Refreshments	\$	4,000
Meeting Expense	\$	1,000
Newsletter Expense	\$	500
Website Maintenance/Enhancement/Creation	\$	1,500
	\$	-
SUB TOTAL:	20.27% \$	7,500
300 Community Improvement		
Community Improvement Project	\$	5,000
Community Events	\$	2,500
	\$	-
	\$	-
	\$	-
SUB TOTAL:	20.27% \$	7,500
400 Neighborhood Purpose Grants		
Neighborhood Purpose Grant	\$	3,000
NC Sponsored Projects	\$	3,000
	\$	-
	\$	-
	\$	-
SUB TOTAL:	16.22% \$	6,000
500 Elections		
Election Outreach Event	\$	3,000
	\$	-
	\$	-
	\$	-
	\$	-
SUB TOTAL:	8.11% \$	3,000
GRAND TOTAL:	100.00% \$	37,000

Budget Narrative:

Projected Recurring Monthly Operational Expenses Vendor - Item/Service Description	Monthly Amount*
1 Rent	\$900.00
2 Internet	\$30.00
3 1 and 1	\$21.57
4	
5	
6	
Total Monthly Operational Expenses	\$951.57

* Recurring monthly operational expenses only