

# SYLMAR NEIGHBORHOOD COUNCIL PROPOSED BUDGET 2009-2010

<b>Projected Rollover from 08-09</b>	<b>Total</b>
<b>Yearly Allocation 09-10</b>	<b>\$24,683</b>
<b>PROJECTED STARTING BALANCE 09-10</b>	<b>\$45,000</b>
	<b>\$69,683</b>

		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YR. TOTAL
<b>100</b>	<b>OPERATIONS</b>					
<b>101</b>	Facility					<b>\$0</b>
<b>102</b>	Utilities					
<b>103</b>	Staffing/Apple One					<b>\$18,045</b>
<b>104</b>	Meeting Rental Expense					<b>\$720</b>
<b>105</b>	Office Supplies					<b>\$2,000</b>
<b>106</b>	Office Equipment:					
	Miscellaneous Equip/Repairs					<b>\$400</b>
<b>107</b>	Telephone/DSL					<b>\$1,800</b>
	<b>TOTAL OPERATIONS</b>					<b>\$22,965</b>
<b>200</b>	<b>OUTREACH</b>					
<b>201</b>	Elections					<b>\$1,800</b>
<b>202</b>	Newsletter, Publications, Advertising					<b>\$800</b>
<b>203</b>	Website:					
	Website Maintenance					<b>\$4,800</b>
	Web Hosting (email, domains)					<b>\$375</b>
<b>204</b>	Copies, Flyers, Mailings					<b>\$2,000</b>
<b>205</b>	Outreach Events and Promotions					<b>\$18,143</b>
<b>206</b>	Committee Expenses					<b>\$6,000</b>
<b>207</b>	Refreshments					<b>\$1,800</b>
	<b>TOTAL OUTREACH</b>					<b>\$35,718</b>
<b>300</b>	<b>COMMUNITY IMPROVEMENT</b>					
<b>301</b>	Beautification					<b>\$4,000</b>
<b>302</b>	Emergency Preparedness					<b>\$2,000</b>
<b>303</b>	Clean-Up					<b>\$3,000</b>
<b>304</b>	General Comm. Project					<b>\$2,000</b>
	<b>TOTAL COMMUNITY IMPROVEMENT</b>					<b>\$11,000</b>
	<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,683</b>