

## **NEIGHBORHOOD COUNCIL BASIC FUNDING PROCESS**

### FUNDING:

\$50,000 annually

### ALLOCATED:

\$12,500 quarterly

(A Neighborhood Council can request more than \$12,500 per quarter only by documenting the need for more funds in that particular quarter, and by approval of the General Manager of DONE.)

### USE OF FUNDS:

1. General Operation of Neighborhood Council
2. Community Improvement

### STEPS TO RECEIVE FUNDS:

1. Prepare an annual budget
2. Approve the budget by Board resolution in a public Board meeting
3. Submit approved budget, along with the meeting minutes and Board resolution to DONE for approval
4. Request funds from DONE

## GRVNC BUDGET APPROPRIATION

2003-2004 Appropriation	\$25,000.00
2004-2005 Appropriation	<u>\$50,000.00</u>
Total Appropriated to 6/30/2005	\$75,000.00
GRVNC Expenditures to 6/30/2005	<u>\$22,750.76</u>
Balance Remaining on 6/30/2005	\$52,249.24
2005-2006 Appropriation	<u>\$50,000.00</u>
TOTAL AVAILABLE BY 6/30/2006	\$102,249.24

## GRVNC 2005-2006 DRAFT BUDGET

Administration/Operations	15.00%	\$7,500.00
Community Improvement Projects	25.00%	\$12,500.00
Elections	5.00%	\$2,500.00
Outreach	45.00%	\$22,500.00
Stakeholder Meetings & Events	10.00%	\$5,000.00
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	100.00%	\$50,000.00

## AVERAGE NEIGHBORHOOD COUNCIL BUDGET

Outreach	37.00%	\$18,500.00
Operating Expenses	28.00%	\$14,000.00
Improvement Projects	25.00%	\$12,500.00
Communication Tools	8.00%	\$4,000.00
Educational Tools	2.00%	\$1,000.00
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	100.00%	\$50,000.00

## GRVNC 2004-2005 BUDGET

General Operations	12.59%	\$7,344.00
Office Staff	8.57%	\$5,000.00
Communications	5.14%	\$3,000.00
Quarterly Newsletter/Publications	8.57%	\$5,000.00
Town Hall Meetings	12.00%	\$7,000.00
Advertising/Outreach/Signs	10.28%	\$6,000.00
Walking Man/Postage	10.28%	\$6,000.00
Community Projects	22.28%	\$13,000.00
Annual Elections	6.86%	\$4,000.00
Busses/Shuttles/Senior Transportation	3.43%	\$2,000.00
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	100.00%	\$58,344.00

## GRVNC 2004-2005 EXPENDITURES

Outreach - 37%	37.41%	\$8,509.75
Operating Expenses - 42%	41.78%	\$9,504.50
Improvement Projects - 0%	0.00%	\$0.00
Communication Tools - 5.5%	5.45%	\$1,240.51
Educational Tools - 0%	0.00%	\$0.00
Unknown - 15.5%	15.36%	\$3,495.50
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	100.00%	\$22,750.26

**GRASS ROOTS VENICE NEIGHBORHOOD COUNCIL  
DRAFT BUDGET  
7/1/2005 - 6/30/2006**

<b>Category</b>	<b>Annual Total</b>
<b>Administration/Operations</b>	<b>\$7,500.00</b>
<b>Community Improvement Projects</b>	<b>\$12,500.00</b>
<b>Elections</b>	<b>\$2,500.00</b>
<b>Outreach</b>	<b>\$22,500.00</b>
<b>Stakeholder Meetings &amp; Events</b>	<b>\$5,000.00</b>
<b>Grand Total</b>	<b>\$50,000.00</b>

## **GRVNC PROPOSED BUDGET CATEGORIES**

### **Administration/Operations**

- Computer Software
- Equipment Purchase
- Equipment Rental
- Equipment Repair
- Miscellaneous
- Office Space Rental
- Office Supplies
- Parking
- Personnel
- Postage
- Printing
- Refreshments
- Training

### **Community Improvement Projects**

- Community Reimbursements
- Funding Consultant
- Miscellaneous

### **Elections**

- Election Administrator
- Facility Rental
- Miscellaneous
- Printing Handouts
- Refreshments
- Signage

### **Outreach**

- Elections - Advertising & Promotion
- Elections - Delivery
- Elections - Miscellaneous
- Elections - Printing
- Elections - Signage
- Meetings & Events - Advertising & Promotion
- Meetings & Events - Delivery
- Meetings & Events - Miscellaneous
- Meetings & Events - Printing
- Meetings & Events - Signage
- Other - Advertising & Promotion
- Other - Delivery
- Other - Miscellaneous
- Other - Printing
- Other - Signage
- Web Site

### **Stakeholder Meetings & Events**

- Board Meeting Facility Rental
- Committee Meeting Facility Rental
- Equipment Rental
- Event Facility Rental
- Miscellaneous
- Printing Handouts
- Refreshments
- Signage