

**Granada Hills South
Revised Budget for Fiscal Year 2012-2013
APPROVED, August 1, 2013**

Funds	
Yearly Allocation	\$ 37,000.00
Rollover	\$ -
Total	\$ 37,000.00

Budget		Annual Total	
Codes	Category	%	Total
100 Operations			
TAC	Accounting Services	0.00%	\$ -
FAC	Facilities Related and Space Rental	4.18%	\$ 1,545.00
OFF	Office Supplies	0.00%	\$ -
OFF	Office Equipment	0.00%	\$ -
MIS	Committee Budgets	0.00%	\$ -
MEE	Meeting Expenses	1.44%	\$ 533.11
Sub Total		5.62%	\$ 2,078.11
200 Outreach			
EVE	General Outreach	35.31%	\$ 13,066.19
ELE	Elections	4.56%	\$ 1,688.57
NEW	Newsletters	0.09%	\$ 34.58
WEB	Website Maintenance/Enhancement/Creation	6.17%	\$ 2,282.74
Sub Total		46.14%	\$ 17,072.08
300 Community Improvement			
CIP	Community Improvement Projects		
Sub Total		0.00%	\$ -
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		\$ 17,849.81
Sub Total		48.24%	\$ 17,849.81
Grand Total			\$ 37,000.00

Budget Narrative:

<u>Codes</u>	<u>Description</u>	<u>Budget Category</u>
ADV	Advertisement	OUTREACH
AUD	Audio and Video Services	OPERATIONS
CIP	Community Improvement Projects	COMMUNITY IMPROVEMENT
ELE	Election Expense	OUTREACH
EVE	Event Expense /Food and Refreshments	OUTREACH
FAC	Facilities-Related and Space and Storage rental	OPERATIONS
GRT	Neighborhood Purpose Grant	NEIGHBORHOOD PURPOSE GR
MAT	Material Distribution	OUTREACH
MEE	Meeting Expenses	OUTREACH
MIS	Misc. Supplies	OPERATIONS
NEW	Newsletter Expense	OUTREACH
OFF	Office Equipment and Supplies	OPERATIONS
RET	Board Retreat and Training Exp.	OPERATIONS
TAC	Staffing and Temporary Help	OPERATIONS
TRL	Translation and Transcription	OPERATIONS
WEB	Website Development and Maintenance	OUTREACH