

Grass Roots Venice Neighborhood Council
Budget Comparison
July 2005 through June 2006
As of 04/20/06

	DONE Approved Budget Jul '05 - Jun '06	Spent to Date Jul '05 - Jun '06	Accounts Payable	GRVNC Itemized Allocated Budget	Over Allocated Budget (Under Allocated Budget)
Available Funds					
LA City Funding	102,249.24				
Total Available Funds	102,249.24				
Budget					
Administration/Operations	7,500.00				
Equipment Purchase (Equipment Purchase)		154.39		2,450.00	(2,295.61)
Equipment Rental		0.00		782.60	(782.60)
Miscellaneous		0.50		1,000.00	(999.50)
Office Supplies		323.27		1,410.00	(1,086.73)
Personnel		845.37	311.03	2,080.00	(923.60)
PO Box		138.00		136.00	2.00
Postage		39.00		40.00	(1.00)
Printing & Copies		0.00		200.00	(200.00)
Telephone		320.90		400.00	(79.10)
Total Administration/Operations	7,500.00	1,821.43	311.03	8,498.60	(6,366.14)
Community Improvement Projects	12,500.00				
Community Projects		0.00	0.00	1,900.00	(1,900.00)
Total Community Improvement Projects	12,500.00	0.00	0.00	1,900.00	(1,900.00)
Elections	2,500.00				
Printing Handouts		44.27	0.00	0.00	44.27
Total Elections	2,500.00	44.27	0.00	0.00	44.27
Outreach	22,500.00				
Advertising & Promotion		2,162.87		5,800.00	(3,637.13)
Business Cards		461.15	80.20	1,000.00	(458.65)
Delivery & Postage		1,445.00		1,000.00	445.00
Email		99.95		100.00	(0.05)
Miscellaneous		1,600.00		1,200.00	400.00
Printing & Copies		458.44		2,150.00	(1,691.56)
Signage		0.00		1,040.00	(1,040.00)
Web Site		69.95		200.00	(130.05)
Total Outreach	22,500.00	6,297.36	80.20	12,490.00	(6,112.44)
Stakeholder Meetings & Events	5,000.00				
Bus/Van to Hearings (Bus/Van to Hearings)		0.00		300.00	(300.00)
Facility Rental		300.00	1,950.00	3,860.00	(1,610.00)
Miscellaneous		26.98		2,040.00	(2,013.02)
Printing Handouts		443.19		460.00	(16.81)
Refreshments		500.00		1,000.00	(500.00)
Speakers (Speakers)		0.00		1,000.00	(1,000.00)
Total Stakeholder Meetings & Events	5,000.00	1,270.17	1,950.00	8,660.00	(5,439.83)
Unallocated	52,249.24	0.00	0.00		
Total Unallocated	52,249.24	0.00	0.00		
Total Budget	102,249.24	9,433.23	2,341.23	31,548.60	(19,774.14)