

**Grass Roots Venice Neighborhood Council**  
**YTD Budget vs Actual**  
**July 2006 through June 2007**  
09/05/06

	DONE Budget	TOTAL				BOARD				COMMUNICATIONS				CONSERVATION				DISASTER PREP				ELECTION				EVENTS				LUPC				OUTREACH					
		Paid to Date	Payable	Budget	Over Budget	Paid to Date	Payable	Budget	Over Budget	Paid to Date	Payable	Budget	Over Budget	Paid to Date	Payable	Budget	Over Budget	Paid to Date	Payable	Budget	Over Budget	Paid to Date	Payable	Budget	Over Budget	Paid to Date	Payable	Budget	Over Budget	Paid to Date	Payable	Budget	Over Budget						
<b>Expense</b>																																							
<b>Administration/Operations</b>																																							
<b>Equipment Purchase (Equipment Purchase)</b>	7,150	323	334	7,150	(6,493)			2,000	(2,000)			3,000	(3,000)							150	(150)					323	334	2,000	(1,343)										
<b>Office Supplies</b>	700	120		950	(830)	12		400	(388)					250	(250)											108		300	(192)										
<b>Personnel</b>	10,000	1,082	302	7,350	(5,966)	557		600	(43)			1,000	(1,000)									2,000	(2,000)			525	302	3,750	(2,923)										
<b>PO Box</b>	140			140	(140)			140	(140)																														
<b>Postage</b>	80			380	(380)			40	(40)					300	(300)												40	(40)											
<b>Telephone</b>	900	65		900	(835)	65		900	(835)																														
<b>Administration/Operations - Other</b>																																							
<b>Total Administration/Operations</b>	18,970	1,590	636	16,870	(14,644)	634		4,080	(3,446)			4,000	(4,000)			550	(550)			150	(150)			2,000	(2,000)		956	636	6,090	(4,498)									
<b>Community Improvement Projects</b>																																							
<b>Community Projects</b>	55,087			150	(150)															150	(150)																		
<b>Community Improvement Projects - Other</b>																																							
<b>Total Community Improvement Projects</b>	55,087			150	(150)															150	(150)																		
<b>Outreach</b>																																							
<b>Advertising &amp; Promotion</b>	12,000	1,918	646	12,000	(9,436)																					1,918	646	12,000	(9,436)										
<b>Business Cards</b>	1,000			1,000	(1,000)																								1,000	(1,000)									
<b>Delivery &amp; Postage</b>	10,950	1,678	1,445	10,950	(7,827)																				1,678	1,445	10,950	(7,827)											
<b>Email</b>	420			420	(420)							420	(420)																										
<b>Flyers &amp; Brochures</b>	5,900	197		5,900	(5,703)															148						49		5,900	(5,851)										
<b>Miscellaneous</b>	445			445	(445)							120	(120)																325	(325)									
<b>Newsletter</b>	4,000	1,120	1,150	4,000	(1,730)																				1,120	1,150	4,000	(1,730)											
<b>Signage</b>	1,050			1,050	(1,050)																								1,050	(1,050)									
<b>Sponsoring Community Events</b>	15,000			15,000	(15,000)																								15,000	(15,000)									
<b>Web Site</b>	100			100	(100)							100	(100)																										
<b>Outreach - Other</b>			1,750		1,750																								1,750	1,750									
<b>Total Outreach</b>	50,865	4,913	4,991	50,865	(40,961)							640	(640)							148						0	1,750		1,750	4,765	3,241	50,225	(42,219)						
<b>Stakeholder Meetings &amp; Events</b>																																							
<b>Facility Rental</b>	6,480		3,010	6,480	(3,470)			1,050	2,160	(1,110)																	1,750	2,880	(1,130)										
<b>Printing Handouts</b>	2,400	450		2,650	(2,200)	94		600	(506)					250	(250)					200	(200)			200	(200)	333		400	(67)	23		1,000	(977)						
<b>Refreshments</b>	1,450			1,550	(1,550)									100	(100)					150	(150)			300	(300)			1,000	(1,000)										
<b>Stakeholder Meetings &amp; Events - Other</b>			227		227																							227	227										
<b>Total Stakeholder Meetings &amp; Events</b>	10,330	450	3,237	10,680	(6,993)	94	1,050	2,760	(1,616)					350	(350)					350	(350)			1,220	(1,220)	333	210	2,120	(1,577)	23	1,977	3,880	(1,880)						
<b>Total Expense</b>	135,252	6,953	8,864	78,565	(62,748)	728	1,050	6,840	(5,062)			4,640	(4,640)			900	(900)			650	(650)			148		3,220	(3,072)	333	210	2,120	(1,577)	979	4,363	9,970	(4,628)	4,765	3,241	50,225	(42,219)