

2006-07 ALLOCATED BUDGET BY COMMITTEES

AS APPROVED BY THE BUDGET COMMITTEE 6/8/2006

	BUDGET SUBMITTED TO DONE	BUDGET ALLOCATION	ALLOCATED BUDGETS BY COMMITTEES												
			ARTS	BOARD	COMMUNICATNS	CONSERV	DIS PREP	EVENTS	LUPC	OPD	OUTREACH	RULES & ELEC	SURVEY		
Administration/Operations															
Equipment Purchase	7,150														
PA System/Recorded		1,000		1,000											
Overhead Projector		1,000		1,000											
Code Books, Subscriptions		2,000								2,000					
Display Cases		3,000			3,000										
Survival Kits for demonstration purposes		150					150								
Office Supplies	700	950		400		250			300						
Personnel	10,000														
LUPC Minutes		3,750							3,750						
Input Data Base		1,000			1,000										
Independent Election Administrator		2,000										2,000			
PO Box	140	140		140											
Postage	80	380		40		300			40						
Telephone	900	900		900											
Total	18,970	16,270	0	3,480	4,000	550	150	0	6,090	0	0	2,000	0	0	0
Community Improvement Projects	55,087														
Training of seniors in emergency preparedness		150					150								
Total		150	0	0	0	0	150	0	0	0	0	0	0	0	0
Outreach															
Advertising & Promotion	12,000	12,000										12,000			
Business Cards	1,000	1,000										1,000			
Delivery & Postage	10,950	10,950										10,950			
Email	420	420			420										
Flyers & Brochures	5,900	5,900										5,900			
Newsletter	4,000	4,000										4,000			
Signage	1,050	1,050										1,050			
Web Site	100	100			100										
Sponsoring Community Events	15,000	15,000										15,000			
Miscellaneous	445	325										325			
PDF Online Subscription		120			120										
Total	50,865	50,865	0	0	640	0	0	0	0	0	0	50,225	0	0	0
Meetings, Events & Elections															
Facility Rental	6,480	6,480		2,160				720	2,880				720		
Printing Handouts	2,400	2,650		600		250	200	400	1,000				200		
Refreshments	1,450	1,550				100	150	1,000					300		
Total	10,330	10,680	0	2,760	0	350	350	2,120	3,880	0	0	1,220	0	0	0
Total	135,252	77,965	0	6,240	4,640	900	650	2,120	9,970	0	50,225	3,220	0	0	0