

Budget Advocates
Proposed Budget for Fiscal Year 2018- 2019
Approved on

Budget	\$ 70,667.56
	\$ -
Total	\$ 70,667.56

Budget Categories	Budget Percentage	Total	YTD Actual as of	Projected Available
Operations	%	Total		
Training Materials		\$ 500.00	\$ 500.00	\$ -
Equipment and Supplies		\$ 500.00	\$ 500.00	\$ -
Copying & Printing Services		\$ 2,000.00	\$ 2,000.00	\$ -
Website Maintenance/Enhancement/email addresses		\$ 1,500.00	\$ 1,500.00	\$ -
Board Retreat		\$ 500.00	\$ 500.00	\$ -
Notetakers/translation services		\$ 3,500.00	\$ 3,500.00	\$ -
Business Cards		\$ 1,700.00	\$ 1,700.00	\$ -
Parking Passes		\$ 280.00	\$ 280.00	\$ -
General Operations/Miscellaneous		\$ 1,000.00	\$ 1,000.00	\$ -
Sub Total	16.25%	\$ 11,480.00	\$ 11,480.00	\$ -
Outreach				
Regional Workshops		\$ 7,000.00	\$ 7,000.00	\$ -
Survey Creation		\$ 1,000.00	\$ 1,000.00	\$ -
Advertising - radio, billboards, Facebook, Events		\$ 5,000.00	\$ 5,000.00	\$ -
City Watch		\$ 10,000.00	\$ 10,000.00	\$ -
Budget Day		\$ 10,000.00	\$ 10,000.00	\$ -
Constant Contact		\$ 500.00	\$ 500.00	\$ -
Food and Refreshments for Events and Meetings		\$ 1,400.00	\$ 1,385.64	\$ -
White Paper		\$ 1,800.00	\$ 1,800.00	\$ -
Video Creation/Editing		\$ 2,000.00	\$ 2,000.00	\$ -
Outreach - Other		\$ 1,000.00	\$ 1,000.00	\$ -
Sub Total	56.18%	\$ 39,700.00	\$ 39,685.64	\$ -
Reserve Funds		\$ 19,487.56	\$ 19,487.56	\$ -
Sub Total	27.58%	\$ 19,487.56	\$ 19,487.56	\$ -
Grand Total	100.00%	\$ 70,667.56	\$ 70,653.20	\$ -

Budget Notes:

Cell: E12

Comment: LAUSD 12 SONC Board Mtgs. @ \$250.

Cell: E16

Comment: 52 weeks based on approx. \$105.76 per week

Cell: E17

Comment: Board and Committee copying services for meetings

Cell: E18

Comment: AT&T \$26.00 per month, additional allocation to cover price increase

Cell: E21

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: F21

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: F22

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Cell: F23

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: F24

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: E25

Comment: Allocation for Day in Park and Sherman Oaks Street Fair
FY 2011 - DIP cost \$13,298.24, Street Fair \$400.00

Cell: F25

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: F26

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: E27

Comment: Board and committee meetings \$125 @ 12

Cell: F27

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: E28

Comment: SONC website webmaster \$200 per month

Cell: F28

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: F29

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.

Cell: F30

Comment: SONC tote bags, T-shirts, promotional items: refrigerator magnets, paper pads.