

**Budget for Fiscal Year 2016-2017**  
**APPROVED on**

**Funds**

**Total Annual Allocation** \$ **37,000.00**

**Budget**

Category			
<b>100 Operations</b>		<b>%</b>	<b>Total</b>
	Extra Space Storage	\$	2,440
	Office Supplies	\$	1,200
	PLUM Committee Rental Space	\$	2,000
	Misc	\$	4,753
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
	<b>SUB TOTAL:</b>	<b>28.09%</b>	<b>\$ 10,393</b>
<b>200 Outreach</b>			
Monthly	Outreach	\$	4,235
Monthly	Food for meetings	\$	900
Monthly	Website and other expenses	\$	6,000
	Newsletters	\$	9,822
Oct-16	Winnetka Rec Center Halloween Festival	\$	1,000
Mar-17	WNC 1st Annual 5th Grade Spelling Bee	\$	500
	<b>SUB TOTAL:</b>	<b>60.69%</b>	<b>\$ 22,457</b>
<b>300 Community Improvement</b>			
	Misc Project	\$	-
		\$	-
		\$	-
		\$	-
		\$	-
	<b>SUB TOTAL:</b>	<b>0.00%</b>	<b>\$ -</b>
<b>400 Neighborhood Purpose Grants</b>			
	Public School Graduation Event	\$	1,800
	Disaster Prep Fair	\$	850
	Q1	\$	500
	Q2	\$	500
	Q3	\$	500
	<b>SUB TOTAL:</b>	<b>11.22%</b>	<b>\$ 4,150</b>
<b>500 Elections</b>			
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
	<b>SUB TOTAL:</b>	<b>0.00%</b>	<b>\$ -</b>
<b>GRAND TOTAL:</b>		<b>\$</b>	<b>37,000</b>

**Budget Narrative:**

Projected Recurring Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 Extra Space Storage	\$200.00
2	
3	
4	
5	
6	
<b>Total Monthly Operational Expenses</b>	<b>\$200.00</b>

\* Recurring monthly operational expenses only

Revised 06/01/16