

	A	B	C	D	E
1	BUDGET 2016	Budgeted	Spent	Allocated (promised to spend)	Remainder
2					
3	100 - OPERATIONS				
4	FACILITIES & SPACE RENTAL				
5	Farmers' Market space	1000	1000		0
6	Storage	1500		1500	
7	PO box	132		132	
8					
9	EQUIPMENT & SUPPLIES				
10	MVCC tablecloths (3)	600		700	-100
11	AV/electrical storage box	50	50		0
12	PA system (discretionary)	500		500	
13					
14	MTG SUPPLIES & COPIES				
15	copies	1000	327.22	1022.78	
16	mtg refreshments	700		530	
17					
18	BOARD TRAINING & SUPPORT				
19	Business cards/name badges	250	588.1		-338.1
20	BOD Retreat	250	271.59		-21.59
21	stakeholder notices (eg PLUM)	350		350	
22	OTHER	282		282	
23					
24	200 - OUTREACH				
25	ADVERTISING				
26	Banners/signs/promo cards/etc.	8000		3692.46	
27	- Fall Newsletter	0	3989.04		
28	- Farmers' Market Tent Supplies	0	18.5		
29	- Banner for Market		300		
30					
31	Facebooks Ads (\$50-100/mo)	600		600	
32	Community giveaways	1000		1000	
33					
34	EVENT EXP/FOOD & REFRESHMENTS				
35	Block Parties (\$300ea x7)	2100	300	1800	
36	Coffee Time within ea zone (\$100/mo)	1200		1200	
37	Aging In Place Neighborhood Congress	0	35.37		-35.37
38					
39	WEB EXPENSES				
40	Email service	1500		1500	
41	New website design & implementation	4200	2000		2020.07
42	Website maintenance	1200		1050	150
43	Web hosting (\$32.09/mo)	386	160.45	32.09	193.36
44					
45	300 - COMMUNITY IMPROVEMENT	0			
46					
47	400 - NEIGHBORHOOD PURPOSE GRANTS				
48	SCHOOLS	3000		2500	
49	Venice High Grease Night		500		
50	COMMUNITY EVENTS				

#Revised MVCC Budget Proposal.xlsx

	A	B	C	D	E
51	Fall Festival	4000	4000		
52	Winter Wonderland	1000		1000	
53	Art Walk (\$300/event)	1200	300	900	
54	Other	1000		1000	
55					
56	500 - ELECTIONS				
57	Laura B designs for Banners + Yard signs	0	60		-60
58	Argonaut Ad		110		-110
59	Facebook Ad for Election		10		-10
60					
61	TOTALS	37000	14020.3	21291.33	1688.37