Sample Itemized Budget Allocations for
Office/Operational Expenditures

Office/Operational Expenditures Category	
Office Rent ($500/month x 12 months)	*$6,000.00*
Office Supplies (paper, ink, staples, pens, binders, business cards, etc.)	*$500.00*
Printer/Copy Machine Lease	*$1,500.00*
Internet Service (Spectrum)	*$1,000.00*
Telephone Service (Ooma)	*$500.00*
Website Hosting and Maintenance	*$1,500.00*
Printing and Photocopying for Meetings	*$300.00*
Meeting Facility Fees (Riverside Elementary School)	*$1,500.00*
Minute-Taker for Meetings (AppleOne)	*$1,500.00*
Refreshments/Snacks for Meetings	*$1,200.00*
Total Office/Operational Expenditures	***$15,500.00***

SAMPLE

North Hills East **Neighborhood Council**

Annual Budget for Fiscal Year: 2026-27

Annual Budget Funds	$25000.00
Rollover Funds*	
Total Annual Budget Funds	**$25000.00**

Office/Operational Expenditures Category	
Site Ground one year	$400
Post Office one year	$300
GoDaddy one year	$50
Web Maintenance $500/mo	$6000
Storage $400/mo	$4800
Translators $400/mo	$4800
Office Supplies $200/mo	$2400
Refreshments for meetings $300/mo	$3600
Talaria yearly fee	$1000
Total Office/Operational Expenditures	**$23,350.00**

***The Funding Program will notify each NC of their Fiscal Year closing balance including available rollover funds and/or applicable adjustment, if any, approximately August 1st or next business day. Depending on when an NC submits its Admin Packet/annual budget, the NC may need to revise and resubmit its annual budget to account for any rollover and/or adjustments.

Outreach Expenditures Category	
Outreach Events	$650.00
Outreach Tools and Materials	$1,000.00
Total Outreach Expenditures	**$1,650.00**

Election Expenditures Category	
Total Election Expenditures	**0**

Neighborhood Purposes Grants (NPG) Expenditures Category	
Total NPG Expenditures	**0**

Community Improvement Projects (CIP) Expenditures Category	
Total CIP Expenditures	**0**

TOTAL ANNUAL BUDGET ALLOCATIONS	
Office/Operational Expenditures	$23,350.00
Outreach Expenditures	$1,650.00
Election Expenditures	0
General and Operational Expenditures	**$25,000.00**
Neighborhood Purposes Grants (NPG) Expenditures	**0**
Community Improvement Projects (CIP) Expenditures	**0**
TOTAL EXPENDITURES FOR THE FISCAL YEAR	**$25000.00**