

GREATER VALLEY GLEN COUNCIL
Budget for Fiscal Year 2010-2011
APPROVED, August 2, 2010

Funds	
Yearly Allocation	\$ 45,000.00
Rollover	\$ -
Total	\$ 45,000.00

Budget		Annual Total	
Category			
Codes			
100 Operations		%	Total
AUD	Audio and Video Services	0	0
FAC	Facilities Related and Space Rental	3	1,404
POS	Postage	21	9,200
OFF	Office Equipment and Supplies	3.5	1,600
MIS	General Operations/Miscellaneous	3	144
EDU	Board Retreat/Training	0	0
TAC	Staffing and Temporary Help	0	0
TRL	Translation and Transcription	0	0
	Sub Total	27.44%	\$ 12,348
200 Outreach			
ADV	Advertising		800
ELE	Election Outreach and related costs		5,000
EVE	Outreach Events		8,000
POS	Postage/mailings		7,500
EVE	Food and Refreshements for Events and Meetings		1,320
NEW	New sletters		4,250
WEB	Website Maintenance/Enhancement/Creation		2,800
	Sub Total	65.93%	\$ 29,670
300 Community Improvement			
CIP	Community Improvement Projects		1,482
	Sub Total	3.29%	\$ 1,482
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		1,500
	Sub Total	3.33%	\$ 1,500
Grand Total			\$ 45,000

Budget Narrative:

OPERATIONS:

Operations includes open house and transcription costs, and storage rentals, supplies and other administrative service, business cards and other items deemed necessary by the Council.

OUTREACH:

Outreach expenses include website, emails and stakeholder /outreach efforts and other general.

Specific Outreach event: in the minutes.

COMMUNITY IMPROVE

Community Improvement array of projects for the beautification projects, infrastructure projects, station, parks and other such as CERT training, life and safety programs

NEIGHBORHOOD PURPOSE

Qualifying schools and 5 Purposes Grants.

Specific Community Imp
be specifically approved

<i>Codes</i>	<i>Description</i>	<i>Budget Category</i>
ADV	Advertisement	OUTREACH
AUD	Audio and Video Services	OPERATIONS
CIP	Community Improvement Projects	COMMUNITY IMPROVEMENT
ELE	Election Expense	OUTREACH
EVE	Event Expense /Food and Refreshments	OUTREACH
FAC	Facilities-Related and Space and Storage rental	OPERATIONS
GRT	Neighborhood Purpose Grant	NEIGHBORHOOD PURPOSE GRANT
MAT	Material Distribution	OUTREACH
MEE	Meeting Expenses	OUTREACH
MIS	Misc. Supplies	OPERATIONS
NEW	Newsletter Expense	OUTREACH
OFF	Office Equipment and Supplies	OPERATIONS
RET	Board Retreat and Training Exp.	OPERATIONS
TAC	Staffing and Temporary Help	OPERATIONS
TRL	Translation and Transcription	OPERATIONS
WEB	Website Development and Maintenance	OUTREACH