

Proposed MVCC Budget Adjustments

| | Current Budget | | | Proposed Adjustments | Revised Budget | | | Notes |
|-------------------------------------------|-----------------|---------|--------------|----------------------|--------------------|------------|--------------|------------------------------------------------|
| | Total | Detail | Allocation % | | Total | Detail | Allocation % | |
| Total annual allocation | \$37,000 | | | | \$37,000.00 | | | |
| 100 Operations | | | | | | | | |
| Facilities and Space Rental | \$2,632 | | 7.1% | | \$3,132.00 | | 8.5% | |
| Farmers Market Space | | \$1,000 | | | | \$1,000.00 | | |
| Storage | | \$1,500 | | | | \$1,500.00 | | |
| PO Box | | \$132 | | | | \$132.00 | | |
| Meeting space rental | | \$0 | | \$500.00 | | \$500.00 | | |
| Equipment and Supplies | \$1,150 | | 3.1% | | \$1,243.27 | | 3.4% | |
| MVCC Tablecloths | | \$600 | | \$93.27 | | \$693.27 | | |
| AV/electrical storage box | | \$50 | | | | \$50.00 | | |
| Meeting equipment | | \$500 | | | | \$500.00 | | Discretionary |
| Other | | \$0 | | | | \$0.00 | | |
| Meeting supplies and printing | \$2,050 | | 5.5% | | \$2,050.00 | | 5.5% | |
| Printing | | \$1,000 | | | | \$1,000.00 | | |
| Refreshments | | \$700 | | | | \$700.00 | | |
| Stakeholder notices | | \$350 | | | | \$350.00 | | |
| Other | | \$0 | | | | \$0.00 | | |
| Board training and support | \$500 | | 1.4% | | \$859.69 | | 2.3% | |
| Business cards/name badges | | \$250 | | \$338.10 | | \$588.10 | | Overspent original budget |
| Board retreat | | \$250 | | \$21.59 | | \$271.59 | | Overspent original budget |
| Misc. Operations | \$282 | | 0.8% | \$0.00 | \$0.00 | | 0.0% | |
| Operations total | \$6,614 | | 17.9% | | \$7,284.96 | | 19.7% | |
| 200 Outreach | | | | | | | | |
| Advertising | \$9,600 | | 25.9% | | \$5,669.04 | | 15.3% | |
| Banners, signs, MVCC/event promotion | | \$8,000 | | -\$3,930.96 | | \$4,069.04 | | |
| Facebook ads | | \$600 | | | | \$600.00 | | |
| Community give-aways | | \$1,000 | | | | \$1,000.00 | | |
| Newsletter | | | | \$4,000.00 | \$4,000.00 | | 10.8% | |
| MVCC Event expense | \$3,300 | | 8.9% | | \$3,300.00 | | 8.9% | |
| Block, parties (\$300 x 7) | | \$2,100 | | | | \$2,100.00 | | |
| Zone coffee time events (\$100 per month) | | \$1,200 | | | | \$1,200.00 | | |
| Web expense | \$7,286 | | 19.7% | | \$5,486.00 | | 14.8% | |
| Email service | | \$1,500 | | -\$1,500.00 | | \$0.00 | | We are well under threshold for needing to pay |
| New website design & implementation | | \$4,200 | | | | \$4,200.00 | | |
| Website maintenance | | \$1,200 | | -\$300.00 | | \$900.00 | | |

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|----------------------------------------|-----------------|---------|--------------|----------------------|--------------------|----------------|--------------|-----------------------------------------------------|
| | Total | Detail | Allocation % | | Total | Detail | Allocation % | |
| Web hosting (\$32.09/month) | | \$386 | | | | \$386.00 | | |
| Community Events | \$0 | | 0.0% | | \$8,700.00 | | 23.5% | |
| Fall Festival | | \$0 | | \$4,000.00 | | \$4,000.00 | | Budgeted as NPG; being paid as Outreach |
| Winter Wonderland | | \$0 | | \$1,000.00 | | \$1,000.00 | | Budgeted as NPG; being paid as Outreach |
| Art Walk (\$300 per event) | | \$0 | | \$1,200.00 | | \$1,200.00 | | Budgeted as NPG; being paid as Outreach |
| Venice High Grease Night | | \$0 | | \$500.00 | | \$500.00 | | Budgeted as NPG; being paid as Outreach |
| Eco Car Expo | | \$0 | | \$1,000.00 | | \$1,000.00 | | |
| Mar Vista Turns 90 Celebration | | \$0 | | \$1,000.00 | | \$1,000.00 | | |
| Outreach total | \$20,186 | | 54.6% | | \$27,155.04 | | 73.4% | |
| 300 Community Improvement | | | | | | | | |
| Other | | | | | | | | |
| Community Improvement total | \$0 | | 0.0% | | \$0.00 | | 0.0% | |
| 400 Neighborhood Purpose Grants | | | | | | | | |
| Schools | \$3,000 | | | -\$500.00 | \$2,500.00 | | | Venice Grease Night paid as Outreach instead of NPG |
| Community Events | \$6,200 | | | | \$0.00 | | | Budgeted as NPG; being paid as Outreach |
| Fall Festival | | \$4,000 | | -\$4,000.00 | | \$0.00 | | |
| Winter Wonderland | | \$1,000 | | -\$1,000.00 | | \$0.00 | | |
| Art Walk (\$300 per event) | | \$1,200 | | -\$1,200.00 | | \$0.00 | | |
| Neighborhood Purpose total | \$9,200 | | 24.9% | | \$2,500.00 | | 6.8% | |
| 500 Election | \$0 | | | \$60.00 | | \$60.00 | | Election logo design |
| Election total | \$0 | | 0.0% | | \$60.00 | | 0.2% | |
| Unallocated | | | | | \$0.00 | | 0.0% | |
| Grand total | \$36,000 | | 97% | | \$37,000.00 | | 100% | |