

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

Funds	
Yearly Allocation	\$ 45,000.00
Rollover	\$ 64,933.00
Total	\$ 109,933.00

Budget		Annual Total	
Category			
Codes			
100 Operations		%	Total
AUD	Audio and Video Services	0	0
FAC	Facilities Related and Space Rental	3	2,808
POS	Postage	21	9,500
OFF	Office Equipment and Supplies	3.5	3,200
MIS	General Operations/Miscellaneous	3	4,600
EDU	Board Retreat/Training	0	0
TAC	Staffing and Temporary Help	0	0
TRL	Translation and Transcription	0	0
	Sub Total	18.29%	\$ 20,108
200 Outreach			
ADV	Advertising		4,885
ELE	Election Outreach and related costs		10,000
EVE	Outreach Events		16,000
POS	Postage/mailings		15,000
EVE	Food and Refreshements for Events and Meetings		2,640
NEW	New sletters		8,500
WEB	Website Maintenance/Enhancement/Creation		2,800
	Sub Total	54.42%	\$ 59,825
300 Community Improvement			
CIP	Community Improvement Projects		24,000
	Sub Total	21.83%	\$ 24,000
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		6,000
	Sub Total	5.46%	\$ 6,000
Grand Total			\$ 109,933

Budget Narrative:

OPERATIONS:

Operations includes open house and transcription costs, and storage rentals, support and other administrative service, business cards as deemed necessary by the

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 to station, parks and other such as CERT training, disaster 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