

<b>MVCC 2016-17 Budget Worksheet</b>			
<b>Total Annual Allocation</b>	<b>\$37,000</b>		
	\$	%	Detail
<b>100 Operations</b>			
<b>Facilities and Space Rental</b>	\$2,632	7%	
Farmers' Market space			\$1,000
Storage			\$1,500
PO Box			\$132
<b>Equipment and Supplies</b>	\$1,150	3%	
MVCC table cloths (3)			\$600
AV/electrical storage box			\$50
PA system			\$500
<b>Meeting supplies and copies</b>	\$1,700	5%	
Copies			\$1,000
BOD & Stakeholder meeting refreshments			\$700
<b>Board training &amp; support</b>	\$750	2%	
Business cards/name badges			\$250
Board Retreat			\$150
Stakeholder notices (Example: proposed development)			\$350
<b>Sub Total</b>	<b>\$6,232</b>	<b>17%</b>	
<b>200 Outreach</b>			
<b>Advertising</b>	\$9,600	26%	
Advertising Banners, signs, MVCC promo cards, event promotion, etc.			\$8,000
Facebook Ads (\$100\$50/month)			\$600
Community give-aways (Examples: bags, cups)			\$1,000
<b>Event Expense/food &amp; refreshments</b>	\$3,300	9%	
Block Parties (\$300 X 7)			\$2,100
Coffee Time events within each Zone (\$100/month)			\$1,200
<b>Web Expense</b>	\$8,086	22%	
Email service (like Constant Contact)			\$1,500
New website design & implementation			\$5,000
Website maintenance			\$1,200
Web hosting (32.09/month)			\$386
<b>Sub Total</b>	<b>\$20,986</b>	<b>57%</b>	
<b>300 Community Improvement</b>			
Community Improvement Project			
<b>Sub Total</b>		<b>0%</b>	
<b>400 Neighborhood Purpose Grants</b>			
<b>Schools</b>	\$3,000	8%	
<b>Community Events</b>	\$6,500	18%	
Fall Festival			\$4,000
Winter Wonderland			\$1,000
Art Walk (\$125 per event)			\$500
Other			\$1,000
<b>Sub Total</b>	<b>\$9,500</b>	<b>26%</b>	

<b>500 Elections</b>			
Election Outreach Expense			
<b>Sub Total</b>			<b>0%</b>
<b>Grand Total</b>	<b>\$36,718</b>		<b>99%</b>