

## MVCC Spending and Budget Adjustments

	Current Budget			Expenditures		Revised Budget			Plan B Expenditures	Notes
	Total	Detail	Allocation %	Spent	Pending	Total	Detail	Allocation %		
<b>Total annual allocation</b>	<b>\$37,000</b>					<b>\$44,392</b>				Additional \$5000 allocstion + \$2392.15 rollover
<b>100 Operations</b>										
<b>Facilities and Space Rental</b>	<b>\$3,132</b>		<b>8.5%</b>			<b>\$2,789</b>		<b>6.28%</b>		
Farmers Market Space		\$1,000		\$1,000		\$1,000				
Storage		\$1,500		\$590	\$760	\$1,350				
PO Box		\$132		\$134		\$134				
Meeting space rental		\$500		\$25	\$280	\$305				Coffee Connection (\$25 per meeting); Windward (annual \$5); St. Andrews (\$75 for Airport Committee)
<b>Equipment and Supplies</b>	<b>\$1,243</b>		<b>3.4%</b>			<b>\$11,412</b>		<b>25.71%</b>		
MVCC Tablecloths		\$693		\$693		\$693				
AV/electrical storage box		\$50			\$50	\$50				
Meeting equipment		\$500			\$700	\$700				PA system (\$500); monitor (\$200)
Tent supplies		\$0		\$208	\$111	\$319				
<i>Printer Ink and paper</i>		\$0				\$150				Reimbursement to Sarah
<i>Speed Trailer (new)</i>		\$0				\$9,500				
<b>Meeting supplies and printing</b>	<b>\$2,050</b>		<b>5.5%</b>			<b>\$676</b>		<b>1.52%</b>		
Printing		\$1,000		\$376	\$300	\$676				
Refreshments		\$700		\$0	\$0	\$0				
Stakeholder notices		\$350		\$0	\$0	\$0				
Other		\$0		\$0	\$0	\$0				
<b>Board training and support</b>	<b>\$860</b>		<b>2.3%</b>			<b>\$1,560</b>		<b>3.51%</b>		
Business cards/name badges		\$588		\$588	\$200	\$788				Name badges with lanyards (\$200)
Board retreat		\$272		\$272		\$272				
<i>2017-18 planning retreat</i>		\$0			\$500	\$500				food, room rental, supplies & materials for 1/2 day planning retreat
<b>Misc. Operations</b>	<b>\$282</b>		<b>0.8%</b>			<b>\$0</b>		<b>0.00%</b>		
<b>Operations total</b>	<b>\$7,567</b>		<b>20.5%</b>			<b>\$16,437</b>		<b>37.03%</b>		
<b>200 Outreach</b>										
<b>Advertising</b>	<b>\$5,669</b>		<b>15.3%</b>			<b>\$4,176</b>		<b>9.41%</b>		
Banners, signs, MVCC/event promotion		\$4,069		\$176	\$650	\$826				MVCC banners for park & fire station (\$500); AIP banner (\$150)
<i>Neighborhood Watch signs</i>		\$0			\$1,500	\$1,500				Was \$3000
<i>Meeting announcement signs</i>		\$0			\$250	\$250				
Facebook ads		\$600		\$50	\$550	\$600				\$137.50/month for 4 months
Community give-aways		\$1,000			\$1,000	\$1,000				
<b>Newsletter</b>	<b>\$4,000</b>			\$3,989		<b>\$3,989</b>				
<b>MVCC Event expense</b>	<b>\$3,300</b>		<b>8.9%</b>			<b>\$6,400</b>		<b>14.42%</b>		
Block, parties (\$300 x 74)		\$2,100		\$900	\$300	\$1,200				\$900 spent to date (Hilltop, Westdale, North Westdale); anticipate \$300 for MVNA
Zone coffee time events (\$100 per month)		\$1,200			\$200	\$200				Zone 6
<i>Mar Vista Meetup</i>		\$0.00			\$1,500.00	\$1,500				At Farmers' Market May 21

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<i>Mar Vista Appreciation</i>		\$0.00			\$2,000.00		\$2,000			Week of showing appreciation to those serving community (such as LAFD)
<i>CERT Training</i>		\$0.00			\$1,500.00		\$1,500			\$1000 for room rental, \$500 for supplies, equipment & refreshments
<b>Bike Safety materials</b>		<b>\$0</b>		<b>\$270</b>	<b>\$980</b>	<b>\$1,250</b>				
<b>Web expense</b>	<b>\$5,486</b>		<b>14.8%</b>			<b>\$5,405</b>		<b>12.18%</b>		
Email service		\$0		\$0	\$0		\$0			30 marvista.org send/receive emails for 3 months
New website design & implemtation		\$4,200		\$2,000			\$2,000			
<i>Domain name purchase</i>		\$0		\$120	\$0		\$120			
<i>Website data entry</i>		\$0		\$500	\$1,500		\$2,000			
Website maintenance		\$900		\$300	\$600		\$900			
<i>Old Web hosting (\$32.09/month)</i>		\$386		\$257	\$128		\$385			RIMU
<b>Community Events</b>	<b>\$8,700</b>		<b>23.5%</b>			<b>\$7,700</b>		<b>17.35%</b>		
Fall Festival		\$4,000.00		\$4,000.00			\$4,000			
Winter Wonderland		\$1,000.00		\$1,000.00			\$1,000			
Art Walk (\$300 per event)		\$1,200.00		\$700.00	\$500.00		\$1,200			
Venice High Grease Night		\$500.00		\$500.00			\$500			
Eco-Car Expo		\$1,000.00		\$0.00			\$0			
Mar Vista Turns 90 Celebration		\$1,000.00			\$1,000.00		\$1,000			
<b>Outreach total</b>	<b>\$27,155</b>		<b>73.4%</b>			<b>\$28,920</b>		<b>65.15%</b>		
<b>300 Community Improvement</b>	<b>\$0</b>			<b>\$7,613</b>		<b>\$10,113</b>				
<i>Bikerowave repair stand refurbishing</i>			0.0%		\$1,413		\$1,413			Outdoor air pump with gauge (\$607.50); repair stand (\$805.50)
<i>Outdoor bike repair stand at MV Rec Ctr</i>			0.0%		\$1,200		\$1,200			
<i>Alley repair</i>			0.0%		\$2,500		\$2,500			North side of Venice Blvd (matching funds)
<i>Sidewalk repair</i>			0.0%		\$2,500		\$5,000			Bus stop hub at SE corner National/Sepulveda (matching funds)
<b>Community Improvement total</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$7,613</b>		<b>\$10,113</b>		<b>22.78%</b>		
<b>400 Neighborhood Purpose Grants</b>										
<b>Schools</b>	<b>\$2,500</b>					<b>\$0</b>				Was \$2500; no requests received
<b>Neighborhood Purpose total</b>	<b>\$2,500</b>		<b>6.8%</b>			<b>\$0</b>		<b>0.00%</b>		
<b>500 Election</b>	<b>\$60</b>					<b>\$60</b>				
<b>Election total</b>	<b>\$60</b>		<b>0.2%</b>	<b>\$180</b>		<b>\$180</b>		<b>0.41%</b>		
<b>Grand total</b>	<b>\$37,222</b>		<b>101%</b>	<b>\$34,054</b>	<b>\$24,672</b>	<b>\$55,650</b>		<b>125.36%</b>	<b>\$0</b>	
<b>Allocation minus Grand Total</b>						<b>-\$11,258</b>				