



**Historic Highland Park Budget
for Fiscal Year 2015-2016**

Funds

Total Annual Allocation	\$37,000.00
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Budget

Code	Category	Amount
AUD	Audio & Visual Services	0
EDU	Training and Board Retreat	\$0
FAC	Facilities Related and Space Rental	\$0
MIS	Miscellaneous Expenses	\$242
OFF	Office Equipment and Supplies	\$0
POS	Postage	\$132
TAC	Temporary Staff	\$
TLR	Translation and Transcription	\$900
	Operations Total:	\$8500
ADV	Advertising	\$5600
EVE	Event Expense – Food & Refreshment	\$5750
MEE	Meeting Expense	\$0
NEW	Newsletter Expense	\$0
WEB	Web Maintenance/Enhancement/Creat ion	\$2500
	Outreach Total:	\$13850
CIP	Community Improvement Project	\$5400
GRT	Neighborhood Purpose Grant	\$3000
ELE	Election Outreach Expense	\$3000
	Grand Total:	\$42000



Budget Narrative: We consider the budget to be a flexible guideline for our programs and it may be amended as priorities shift.

Projected Recurring Monthly Operational Expenses

	Vendor – Item/Service Description	Monthly Amount*
1	Public Storage Rental	300
2	Monthly gee for some digital connection/service	50
3		
4		
5		
	*Recurring monthly operational expenses only	