

E CONGRESS NORTH 2005/06 BUDGET	1ST QUARTER	1st ROLLOVER	2ND QUARTER	2nd ROLLOVER	3RD QUARTER	3rd ROLLOVER	4TH QUARTER	4th ROLLOVER	YEAR TOTAL	TOTAL ROLLOVER
1. ADMINISTRATIVE	\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00		\$4,000.00	
2. BUSINESS SERVICES	\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00		\$4,000.00	
3. MEETINGS & EVENTS	\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00		\$10,000.00	
4. COMMITTEE EFFORTS	\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00		\$8,000.00	
5. SPECIAL PROJECTS	\$6,000.00	\$75,136.15	\$6,000.00		\$6,000.00		\$6,000.00		\$24,000.00	\$75136.15
TOTALS	\$87,636.15		\$12,500.00		\$12,500.00		\$12,500.00		\$50,000.00	
									Combined Available Funds	\$125,136.15
1. NANDC ADMINISTRATIVE Includes: 1. Office Supplies / Desk top essentials 2. Office Furnishings 3. Communications Equipment / maintenance / service 4. Computer Software / computer accessories / computer peripheral equipment & service 5. Office equipment & service maintenance 6. Filing and storage supplies and equipment 7. Copying & Printing 8. Camera & accessories 9. Parking fees 10. petty cash withdrawal	2. NANDC BUSINESS SERVICES Includes: 1. Installation, service and monthly fees: phone / fax / internet or broadband connections 2. Photo Developing / laboratories / Studios 3. Equipment Rental 4. Post Office Box Rental 5. Booth /table rentals / accessories 6. Staffing / PDQ / Translation Services / Financial and Secretarial Support Services 7. Facilities Rental 8. Website maintenance and services	3. NANDC MEETINGS, EVENTS Includes: 1. Presentation / equipment maintenance / replacement / service 2. Audio & Visual equipment / service maintenance / transport and operations 3. Food & beverages serving equipment & supplies 4. Name plate / logo / business cards / banners / labels / maps 5. Presentation supplies 6. Refreshments & food / caterers	4. NANDC COMMITTEE EFFORTS Includes: 1. Mailings / stamps 2. Phone banking & data base 3. copying & distribution 4. Any approved item or service needed to accomplish committee task. 5. Outreach 6. ELECTIONS – committee efforts	5. SPECIAL PROJECTS Includes: 1. Any item or service and special projects approved by the Council Board. Including, but not limited to: 2.ELECTIONS - Event 3. WEBSITE DESIGN, DOMAIN						

1st Quarter Budget: June 2005 EMPOWERMENT CONGRESS NORTH AREA NEIGHBORHOOD DEVELOPMENT COUNCIL