

CONTRACT BUDGET AND COST BREAKDOWN

SCHEDULE A

Agency: Fulton Neighborhood Association

#	COST CATEGORY	CONTRACT BUDGET	ACTUAL CUMULATIVE COSTS TO END OF PRECEDING PERIOD	TOTAL COSTS FOR REPORTING PERIOD	TOTAL COSTS THROUGH END OF REPORTING PERIOD (B+C)	BUDGET BALANCE (A-D)
		A	B	C	D	E
	Citywide Neighborhood Network Fund					
1	Staff Expenses					
2	Professional Services	3,000.00		2,512.35	2,512.35	487.65
3	Occupancy	600.00		488.74	488.74	111.26
4	Insurance	1,500.00		1,480.00	1,480.00	20.00
5	Communications	4,000.00		208.55	208.55	3,791.45
	<i>Transfer to EEF \$5,900</i>					
	Exhibit B-1					
	Citywide Neighborhood Network Fund TOTAL	\$9,100.00		\$4,689.64	\$4,689.64	\$4,410.36
	Equitable Engagement Fund					
10	Staffing	8,593.00		3,562.50	3,562.50	5,030.50
11	Events & Meetings	2,000.00		937.05	937.05	1,062.95
12	Project Expenses	1,800.00		134.67	134.67	1,665.33
13	Food & Beverage (5% of contract)	1,000.00				1,000.00
	Exhibit B-1					
	Equitable Engagement Fund TOTAL	\$13,393.00		\$4,634.22	\$4,634.22	\$8,758.78
	CONTRACT TOTAL:	\$22,493.00		\$9,323.86	\$9,323.86	\$13,169.14