

CONTRACT BUDGET AND COST BREAKDOWN

Agency: Fulton Neighborhood Association

#	COST CATEGORY	CONTRACT BUDGET A	ACTUAL CUMULATIVE COSTS TO END OF PRECEDING PERIOD B	TOTAL COSTS FOR REPORTING PERIOD C	TOTAL COSTS THROUGH END OF REPORTING PERIOD (B+C) D	BUDGET BALANCE (A-D) E
	Citywide Neighborhood Network Fund					
1	Staff Expenses					
2	Professional Services	3,000.00	3,641.52	1,959.18	5,600.70	(2,600.70)
3	Occupancy	600.00	722.71	141.30	864.01	(264.01)
4	Insurance	1,500.00	1,480.00		1,480.00	20.00
5	Communications	4,000.00	273.30		273.30	3,726.70
	<i>Transfer to EEF \$5,900</i>					
	Exhibit B-1					
	Citywide Neighborhood Network Fund TOTAL	\$9,100.00	\$6,117.53	\$2,100.48	\$8,218.01	\$881.99
	Equitable Engagement Fund					
10	Staffing	8,593.00	4,403.92		4,403.92	4,189.08
11	Events & Meetings	2,000.00	\$1,007.31	1,379.12	2,386.43	(386.43)
12	Project Expenses	1,800.00	134.67	198.18	332.85	1,467.15
13	Food & Beverage (5% of contract)	1,000.00				1,000.00
	Exhibit B-1					
	Equitable Engagement Fund TOTAL	\$13,393.00	\$5,545.90	\$1,577.30	\$7,123.20	\$6,269.80
	CONTRACT TOTAL:	\$22,493.00	\$11,663.43	\$3,677.78	\$15,341.21	\$7,151.79