

**CONTRACT BUDGET AND COST BREAKDOWN  
Hawthorne Neighborhood Council**

#	COST CATEGORY	CONTRACT BUDGET	ACTUAL CUMULATIVE COSTS TO END OF PRECEDING	TOTAL COSTS FOR REPORTING PERIOD	TOTAL COSTS THROUGH END OF REPORTING (B+C)	BUDGET BALANCE (A-D)
		A	B	C	D	E
	<b>Neighborhood Network Fund expenses</b>					
1	Staff expenses	2,700.00	1,426.23	1,507.57	2,933.80	(233.80)
2	Employee benefits	1,000.00	494.70	494.70	989.40	10.60
3	Professional services	1,000.00	720.00	472.50	1,192.50	(192.50)
4	Occupancy	1,000.00	995.27		995.27	4.73
5	General liability insurance	1,300.00	693.63		693.63	606.37
6	Directors and officers insurance	1,000.00	503.00		503.00	497.00
7	Translation, interpretation and accessibility support	500.00	146.75		146.75	353.25
8	Supplies and materials	500.00	144.99		144.99	355.01
9	Meetings & community building events	500.00	66.90	51.81	118.71	381.29
10	Development	500.00				500.00
	<b>Total NNF</b>	<b>10,000.00</b>	<b>5,191.47</b>	<b>2,526.58</b>	<b>7,718.05</b>	<b>2,281.95</b>
	<b>Equitable Engagement Fund expenses</b>					
11	Staff expenses	45,000.00	23,995.25	20,514.06	44,509.31	490.69
12	Social Media, Website, Postcards, Media	8,000.00	2,473.18	1,662.62	4,135.80	3,864.20
13	Northside Urban Coalition	4,546.00				4,546.00
14	Development	216.00				216.00
	<b>Total EEF</b>	<b>57,762.00</b>	<b>26,468.43</b>	<b>22,176.68</b>	<b>48,645.11</b>	<b>9,116.89</b>
		67,762.00	31,659.90	24,703.26	56,363.16	11,398.84