

CONTRACT BUDGET AND COST BREAKDOWN

#	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	\$5,000.00				\$5,000.00
2	Professional Services					
3	Translation, Interpretation, Accessibility Support	\$500.00				\$500.00
4	Supplies and Materials	\$500.00		\$123.09	\$123.09	\$376.91
5	Meetings and Community Building Events	\$1,000.00	\$118.43	\$22.49	\$140.92	\$859.08
6	Development					
7	Fundraising					
8	Other (describe): Communications	\$3,000.00				\$3,000.00
9						
Citywide Neighborhood Network Fund TOTAL		\$10,000.00	\$118.43	\$145.58	\$264.01	\$9,735.99
Equitable Engagement Fund						
10	Staffing	\$5,000.00				\$5,000.00
11	Engagement/Outreach (Communications)	\$5,000.00	\$900.24	\$1,572.36	\$2,472.60	\$2,527.40
12						
13						
14						
15						
16						
Equitable Engagement Fund TOTAL		\$10,000.00	\$900.24	\$1,572.36	\$2,472.60	\$7,527.40
CONTRACT TOTAL:		\$20,000.00	\$1,018.67	\$1,717.94	\$2,736.61	\$17,263.39