

Longfellow Community Council
Neighborhoods 2025 CNNF-EEF

Contract Budget and Cost Breakdown

Reporting Period
Report #

10/1/2025 to 10/31/2025

11

Cost Category		Contract Budget	Actual Cumulative Costs to End of Preceding Period	Total Costs for Reporting Period	Total Costs Through End of Reporting Period	Budget Balance
Citywide Neighborhood Network Fund						
1	Staff Expenses	\$ 141,950.00	\$ 96,525.76	\$ 17,989.40	\$ 114,515.16	\$ 27,434.84
2	Employee Benefits	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ -
3	Professional Services	\$ 500.00	\$ 500.00		\$ 500.00	\$ -
4	Occupancy	\$ 5,000.00	\$ 5,997.20		\$ 5,997.20	\$ (997.20)
5	General Liability Insurance	\$ 1,500.00	\$ 1,154.80		\$ 1,154.80	\$ 345.20
6	Directors and Officers Insurance	\$ 800.00	\$ 842.00		\$ 842.00	\$ (42.00)
7	Translation, Interpretation, Accessibility Support	\$ 750.00			\$ -	\$ 750.00
8	Supplies and Materials	\$ 1,500.00	\$ 1,370.06		\$ 1,370.06	\$ 129.94
9	Meetings and Community Building Events	\$ 500.00	\$ 450.00		\$ 450.00	\$ 50.00
Citywide Neighborhood Network Fund TOTAL		\$ 160,000.00	\$ 114,339.82	\$ 17,989.40	\$ 132,329.22	\$ 27,670.78
Equitable Engagement Fund						
1	Staffing	\$ 128,838.00	\$ 128,838.00		\$ 128,838.00	\$ -
2	Engagement / Outreach	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ -
3	Project Expenses	\$ 2,500.00	\$ 2,492.99		\$ 2,492.99	\$ 7.01
Equitable Engagement Fund TOTAL		\$ 133,338.00	\$ 133,330.99	\$ -	\$ 133,330.99	\$ 7.01
CONTRACT TOTAL:		\$293,338.00	\$247,670.81	\$17,989.40	\$265,660.21	\$27,677.79