

Longfellow Community Council
Neighborhoods 2025 CNNF-EEF

Contract Budget and Cost Breakdown

Reporting Period
Report #

12/1/2025 to 12/31/2025
13

Final 2025 Payroll

Cost Category	Contract Budget	Actual Comulative 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	\$ 137,972.79	\$ 4,213.15	\$ 142,185.94	\$ (235.94)
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	\$ 155,786.85	\$ 4,213.15	\$ 160,000.00	\$ (0.00)
Equitable Engagement Fund					
1 Staffing	\$ 128,838.00	\$ 128,838.00	\$ 7.01	\$ 128,845.01	\$ (7.01)
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	\$ 7.01	\$ 133,338.00	\$ 0.00
CONTRACT TOTAL:	\$293,338.00	\$289,117.84	\$4,220.16	\$293,338.00	\$0.00