

CONTRACT BUDGET AND COST BREAKDOWN

4/1/25-6/30/25

SCHEDULE A

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	16,950.00	12,783.34	3,315.50	16,098.84	851.16
3	Professional Services	8,000.00	7,158.62	682.50	7,841.12	158.88
4	Occupancy	5,000.00	2,222.61	111.96	2,334.57	2,665.43
5	General Liability Insurance	2,350.00	2,421.31		2,421.31	(71.31)
6	Directors and Officers Insurance	1,800.00	1,452.00		1,452.00	348.00
8	Supplies & Materials	400.00	246.08	8.71	254.79	145.21
9	Meetings & Community Building Events	2,500.00	1,014.20	696.42	1,710.62	789.38
10	Communications	3,000.00	2,862.36		2,862.36	137.64
	Amendment A-3 values					
	Citywide Neighborhood Network Fund TOTAL	\$40,000.00	\$30,160.52	\$4,815.09	\$34,975.61	\$5,024.39
	Equitable Engagement Fund					
13	Staffing	10,133.00	7,680.00	1,641.35	9,321.35	811.65
14	Engagement/Outreach (targeted events)	7,660.00	\$7,870.61		7,870.61	(210.61)
15	Project Expenses	3,993.00	3,824.56		3,824.56	168.44
16	Survey Monkey					
17	Food & Beverage	\$3,200.00				\$3,200.00
	Equitable Engagement Fund TOTAL	\$24,986.00	\$19,375.17	\$1,641.35	\$21,016.52	\$3,969.48
	CONTRACT TOTAL:	\$64,986.00	\$49,535.69	\$6,456.44	\$55,992.13	\$8,993.87