

CNA Budget 2016 – Draft

Program	Item	Amount
Revenue:		
Flea	The Flea Advertising	\$8,405.00
AGN	Agency Donations	\$100.00
Total Revenue		\$8,505.00

Expenses:		
AGN	Agency Blackland grant (facilities)	\$300.00
	Supplies & incidental	\$150.00
	Other/Contingency	\$750.00
MTG	General Meetings Promotion (4)	\$210.00
	Refreshments & supplies (4)	\$390.00
Flea	The Flea 16-page issues (2)	\$2,160.00
	20-page issues (2)	\$2,700.00
	InDesign software rental, 1 yr.	\$195.00
HZW	Hazardous Waste Collection Promotion (4)	\$110.00
	Truck rental (4)	\$240.00
GRP	Associated Groups Maplewood grant	\$150.00
	Plant & Book Swap grant	\$100.00
	Other	\$250.00
SPC	Special Events Neighborhood music festival	\$500.00
	Other	\$200.00
	Neighborhood Partnering	
NPP	Program TBD	\$50.00
DVS	Development Services TBD	\$50.00
Total Expenses		\$8,505.00

CNA Programs	Abbrv.
Agency (organizational overhead)	AGN
General Meetings	MTG
The Flea	Flea
Hazardous Waste Collection	HZW
Associated Groups	GRP
Special Events	SPC
Neighborhood Partnering Program	NPP
Development Services	DVS