

12. Grant Budget

Applicant Organization: **Bel Air Neighborhood Association**
 Project Title: **Moving Forward, Safely**

<u>Budget Categories</u>	<u>Subtotals</u>
<p><u>Personnel</u> Contractors / Labor for Installation Costs Hourly Employees / Salaries / Benefits/Stipends Professional Services/Speakers / Presenters / Trainers</p>	<i>Subtotal</i>
<p><u>Operational Expenses</u> *Entry Fees for Camps / Educational Field Trips / Tournaments (In-State ONLY) *PNP Fuel Reimbursement (Patrol Activity ONLY) Graffiti Fuel Reimbursement (Abatement Activity ONLY) Communications Services (telephone, *cell phones, *Internet, websites, FAX lines) Insurance Costs Maintenance / Repair Services Printing / Copying / Mailing / Delivery / Faxing Services Program-Related Transportation Costs (buses / vans / rentals) Rental of Equipment / Supplies (including helium and port-a-johns) Rental Space or Facility Use Fees Seminars / Workshops / Training Classes Utilities (water, electricity) Other - Please provide details on budget narrative</p>	<i>Subtotal: \$7,950.00</i>
<p><u>Equipment / Supplies</u> *Clothing / Uniforms *Communications Equipment (two-way radios, police scanners, translation equipment) *GAIN or Crime Prevention/Safety Event (Equipment, Supplies, and Promotional / Marketing Tools) *Musical Instruments / Games / Sporting Goods / Bicycles / Hobby / Crafts & Gardening Supplies *PNP Patrol / Emergency Kits Audio/Video Equipment Computer Equipment / Software / Accessories Educational Materials / Books Fencing / Gates Furniture (tables, chairs, computer desks) Hardware Items (locks, small tools, flashlights, rakes, paint sprayers) Lighting Office Equipment (copiers, staplers, scissors, file cabinets, etc.) Signage (*Block Watch / PNP signs, bulletin boards, banners, posters) *Lawful Traffic Mitigation Devices, including speed humps / bumps Other - Please provide details on budget narrative</p>	<i>Subtotal</i>
<p><u>Consumables</u> Audio / Video / Computer Supplies (toner, ink cartridges, discs, tapes, CDs, videos) Clean-up Supplies (garbage bags, gloves, cleaners, paper towels, Handi-wipes) Hardware Supplies (Cement, paint, light bulbs, batteries) Office Supplies (postage, paper, envelopes, labels, pens, toner, ink cartridges) Other - Please provide details on budget narrative</p>	<i>Subtotal: \$94.00</i>
Total Grant Funding Requested:	\$8,044.00
<i>(This total amount should be the same as the amount listed on Item 10, page 3 of the grant application.)</i>	

*Restricted Budget Categories or Items

12a. (continued) **BUDGET NARRATIVE**

Operational Expenses Category

List Items Requested	Vendor	Quantity	Cost Per Item	Total Costs
Facility Rental - Board Meetings	Am. Ev. Lutheran Church	10	\$25.00	\$ 250.00
Facility Rental - General Meetings	Am. Ev. Lutheran Church	4	\$40.00	\$ 160.00
Alley lighting - electricity cost	APS	1	\$3,800.00	\$3,800.00
7 th Ave Street Fair Booth Rental Fee with 1 table and two chairs	Seventh Avenue Merchant Association (SAMA)	1	\$140.00	\$ 140.00
Web site hosting (e-mail marketing subscription)	Constant Contact	1	\$230.00	\$ 230.00
Block Watch/general meeting notice printings/mailings	AXXIS Advertising	4	\$240.00	\$ 960.00
Newsletter Printing	Copy Works & Printing	6	\$120.00	\$ 720.00
Liability Insurance	Bowman & Associates	1	\$750.00	\$ 750.00
Misc. Block Watch material printing	Copy Works & Printing	1	\$200.00	\$ 200.00
Internet services	Cox Communications	12	\$19.99	\$ 239.88
Alley lighting - conversion to LED lighting	APS	1	\$500.00	\$ 500.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
subtotal (Insert totals on Grant Budget Page, Item #12):				\$7,950.

Budget Narrative - Explain why these items or services are necessary for your grant program:

These items are essential to allow us to meet our project goals. The facility rental fees enable us to hold our general meetings, board meetings, and GAIN event - all related to crime related topics, crime prevention and building a sense of community. The electricity is necessary to keep our 30 alley lights operating to assist in our crime prevention and deter efforts. The booth rental fee for the annual 7th Ave Street Fair will help build upon our neighborhood's sense of community. The web hosting allows us to provide our newsletters in electronic format, general meeting/GAIN/neighborhood yard sale/cleanup notifications/reminders, and community service messages (such as: Mountain View Precinct newsletters and Coffee With A Cop notices) to residents via email by utilizing our Constant Contact account. Residents can sign up to receive these notices by accessing a link on our neighborhood website at www.belairneighborhood.com. Block watch/general meeting notice printing/mailings will allow us to notify residents of general meetings and the GAIN event. The newsletter printing allows us to print our newsletters. The newsletters provide information on meetings, upcoming events, and crime prevention related topics. The insurance coverage allows us to hold meetings at Am. Ev. Lutheran Church. The printing of misc. block watch materials will help keep residents informed on crime prevention related topics. The internet services are necessary to access our neighborhood website (for maintenance) and the e-mail marketing services website (for producing and scheduling our e-mail newsletters, general meeting/GAIN event/neighborhood clean-up/neighborhood yard sale e-mail reminders, and e-mail community service messages.)

If no narrative is provided, a budget item may be vetoed by the NBW Oversight Committee.

12a. (continued) **BUDGET NARRATIVE**

Consumables Category				
List Items Requested	Vendor	Quantity	Cost Per Item	Total Costs
Reams of colored paper	Kelly Paper Store	4	\$10.00	\$ 40.00
Printer ink cartridges	Staples	3	\$18.00	\$ 54.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
subtotal (Insert totals on Grant Budget Page, Item #12):				\$ 94.
Budget Narrative - Explain why these items are necessary for your grant program:				
<p>The reams of colored paper are needed for flyers that we plan to circulate prior to each general meeting/GAIN event to help increase attendance. The printer ink cartridges are needed to print miscellaneous forms and materials for general meetings, the GAIN event, and Bel Air Neighborhood new neighbor welcome kits, which include crime prevention resources/information. If no narrative is provided, a budget item may be vetoed by the NBW Oversight Committee.</p>				