

Folwell Neighborhood Association
2018 Working Budgets = Approved 2/5/18

Oversight Committee	Item	Amount	Includes
Exec/BOD	Contract Ee - Admin	15000	Job Descriptions attached
Communications	Contract Ee - Outreach	13600	Job Descriptions attached
Communications	Ads	2945	Camden News, North News. Special
	CRM	1600	Nation Builder (software)
	Flyers/Newsletters	5130	9 drops includes, design print and distribution
	Ice Cream Social	5150	Games, Party rental, advertising, clean up
	Web/Social Media	112	Domain, WordPress, Facebook
Clean	Spring Clean up	750	Equipment, Containers, incentives
	General Clean up	1000	
	Sr Leaf Rake	1250	flyers, equipment, labor
Crime & Safety	National Night Out	3300	building block clubs and support
	Rebate Program	1500	offer neighbor rebates for security enhancements
Exec	Admin	6000	Garage rental, postage, printing, office
	Development	3000	Board retreat, Listening sessions, training
	Insurance	1900	Liability, Directors and Officers
Finance	Grants, Fund raising	2000	fees, writers
	Folwell Bucks	3000	Cross activity participation incentives
	Professional fees	750	Tax preparation
Garden	Neighborhood Garden	1500	Plants, supplies, shed
Housing*	Meetings/training	1000	meetings/resources
Policy and Civic Eng.	Meetings	1000	Speakers, advertising, notices
Uncategorized	Contingency	8500	Possible 10% over run
		79987	

CPP 2018 - Folwell Neighborhood	
Staff	28600
Admin	6000
Professional Services	750
Ins D&O	900
Ins Liability	1000
Outreach	20437
Programs	11300
Meetings	3000
Development	3000
Fundraising	5000
	79987