Northside Economic Opportunity	Network	Network (NEON)				Submitted for EZ request 3/30/07									
													_		
LINE-ITEM BUDGET	DIE	-0-0		NDO		NIDDO	_	MEDOE		NUMBER		2007		equested	Notes
revised at 3-29-07		ECES		NDC		NRRC		MERGE		NWCT		TOTAL		Z Project	
11100115	Ye	ear 1		Year 1		Year 1		Year 1		Year 1		(Year 1)		Budget	
INCOME															
Northway Community Trust											\$	35,000			
City of Minneapolis												tba		-	
Minneapolis Empowerment Zone												125,000		125,000	
McKnight Foundation												70,000			
Funding Source E												10,000			
Funding Source F												-			
Funding Source G												-			
Partners in-kind contributions	\$	-	\$		\$		\$		\$	-	\$	-	\$	-	
TOTAL INCOME	\$	-	\$	-	\$	-	\$	-	\$	-	\$	240,000	\$	125,000	
EXPENSES															
Staffing															
Partner line staff salary		-		20,800		90,000				-		110,800	\$	67,500	Grover Jones +
Taxes		-		2,288		9,900		-		-		12,188		7,425	1/2 time add'l
Benefits		-		6,240		27,000		-		-		33,240		20,250	staff for
Subtotal Staffing	\$		\$	29,328	\$	126,900	\$		\$		\$	156,228	\$	95,175	remainder of
Subtotal Stalling	Ψ		Ψ	29,020	Ψ	120,300	Ψ		Ψ		Ψ	130,220	Ψ	93,173	2007
Operating															
Advertising						12,500						12,500			
Communications (Tel/Int)						1,500						1,500			
Computer/Technology						2,500						2,500			
Dues/Subscription						2,500						2,500			
Legal/Financial Services						1,000						1,000			
Meeting Expenses						1,250						1,250			
Membership						2,000						2,000			
Mileage						750						750			
Occupancy via Lease		12,000				-						12,000			
Postage		,				750						750			
Printing/Copying						1,250						1,250			
Professional Services		-		3,000		15,000		3,000				21,000	\$	13,500	NEON partnership staff support from
Supplies				-,000		1,000		-,000				1,000	*	. 3,000	LukeWorks, LLC
Training & Seminars				56,000		3,000						59,000	\$	16,000	2 NDC classe
Travel				55,550		1,500						1,500	Ψ	10,000	100 0.0000
Utilities	+					600						600			
Workshop Fees	+					500						500			
Other						1,500						1,500			
Subtotal Operating	\$	12,000	\$	59,000	\$	49,100	\$	3,000	\$			123,100	\$	29,500	
Sabiotal Operating	Ψ	12,000	Ψ	55,000	Ψ	10,100	Ψ	5,000	Ψ		-	120,100	Ψ	20,000	
Subtotal Staff and Operating	\$	12,000	\$	88,328	\$	176,000	\$	3,000	\$	-	\$	279,328	\$	124,675	
Fiscal Agent	\$	-	\$		\$		\$		\$	8,380	\$	8,380	\$	325	NWCT is fiscal agent
TOTAL EXPENSE	\$	12,000	\$	88,328	\$	176,000	\$	3,000	\$	8,380	\$	287,708	\$	125,000	noodi agont
INCOME-EXPENSE											\$	(47,708)	\$	-	
											-	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		
4% fiscal agent fee to NWCT															