

Longfellow Community Council
Neighborhoods 2025 CNNF-EEF

Contract Budget and Cost Breakdown

Reporting Period
Report #

4-1-2025 to 5-31-2025

8

Cost Category		Contract Budget	Actual Cumulative Costs to End of Preceding Period	Total Costs for Reporting Period	Total Costs Through End of Reporting Period	Budget Balance
Citywide Neighborhood Network Fund						
1	Staff Expenses	\$ 141,950.00	\$ 82,185.94		\$ 82,185.94	\$ 59,764.06
2	Employee Benefits	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ -
3	Professional Services	\$ 500.00	\$ 500.00		\$ 500.00	\$ -
4	Occupancy	\$ 5,000.00	\$ 5,997.20		\$ 5,997.20	\$ (997.20)
5	General Liability Insurance	\$ 1,500.00	\$ 1,154.80		\$ 1,154.80	\$ 345.20
6	Directors and Officers Insurance	\$ 800.00	\$ 842.00		\$ 842.00	\$ (42.00)
7	Translation, Interpretation, Accessibility Support	\$ 750.00			\$ -	\$ 750.00
8	Supplies and Materials	\$ 1,500.00	\$ 1,370.06		\$ 1,370.06	\$ 129.94
9	Meetings and Community Building Events	\$ 500.00	\$ 450.00		\$ 450.00	\$ 50.00
Citywide Neighborhood Network Fund TOTAL		\$ 160,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 60,000.00
Equitable Engagement Fund						
1	Staffing	\$ 128,838.00	\$ 72,780.50	\$ 26,210.16	\$ 98,990.66	\$ 29,847.34
2	Engagement / Outreach	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ -
3	Project Expenses	\$ 2,500.00	\$ 2,492.99		\$ 2,492.99	\$ 7.01
Equitable Engagement Fund TOTAL		\$ 133,338.00	\$ 77,273.49	\$ 26,210.16	\$ 103,483.65	\$ 29,854.35
CONTRACT TOTAL:		\$293,338.00	\$177,273.49	\$26,210.16	\$203,483.65	\$89,854.35

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