

**SCHEDULE A****CONTRACT BUDGET AND COST BREAKDOWN**

Agency: ECCO Neighborhood Association

Reporting Period: 3/8/2025 to 6/5/2025

#	COST CATEGORY	CONTRACT BUDGET	ACTUAL CUMULATIVE COSTS TO END OF PRECEDING PERIOD	TOTAL COSTS FOR REPORTING PERIOD	TOTAL COSTS THROUGH END OF REPORTING PERIOD (B+C)	BUDGET BALANCE (A-D)
		A	B	C	D	E
Cirtywide Neighborhood Network Fund						
1	Staff Expenses	\$ 40,000.00	\$ 33,783.00	\$ 813.75	\$ 34,596.75	\$ 5,403.25
2	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4	Occupancy	\$ -	\$ -	\$ -	\$ -	\$ -
5	General Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
6	Directors and Officers Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
7	Translation, Interpretation, Accessibility Support	\$ -	\$ -	\$ -	\$ -	\$ -
8	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -
9	Meetings and Community Building Events	\$ -	\$ -	\$ -	\$ -	\$ -
10	Development	\$ -	\$ -	\$ -	\$ -	\$ -
11	Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -
12	Other Services			\$ -	\$ -	\$ -
Equitable Engagement Fund						
13	Staffing	\$ 20,165.39	\$ 19,216.00	\$ 271.25	\$ 19,487.25	\$ 678.14
14	Communications	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 60,165.39	\$ 52,999.00	\$ 1,085.00	\$ 54,084.00	\$ 6,081.39

Contract: COM0006354