

SCHEDULE A

CONTRACT BUDGET AND COST BREAKDOWN

Agency: ECCO Neighborhood Association

Reporting Period: 1/1/2024 to 9/30/2024

#	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	\$ 25,000.00	\$ 10,000.00	\$ 11,049.00	\$ 21,049.00	\$ 3,951.00
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	\$ 15,165.39	\$ 10,000.00	\$ 3,683.00	\$ 13,683.00	\$ 1,482.39
14	Communications	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 40,165.39	\$ 20,000.00	\$ 14,732.00	\$ 34,732.00	\$ 5,433.39

Contract: COM0006354