

To: ANC 6A

From: Roberta Shapiro, Treasurer, ANC 6A

Subject: Proposed FY 26 Budget and Miscellaneous Treasury Related Business

Date: September 22, 2025

PROPOSED FY '26 BUDGET

Attached below is a proposed FY 26 Budget for review and approval by ANC 6A.

A few points for consideration re: this proposed budget.

1. OANC allocations have been confirmed as unchanged from last year, \$4,627.94 per quarter, or \$18,499.88 per year, assuming no OANC “claw backs.”
2. The revenue budget does not include interest from the Saving Account or potential interest from money market or CD accounts which might be opened in the future.
3. The budget assumes ongoing reliance on our excellent contracted staff, at the same rates as in FY '25. This \$13,200.00 expense “POServ” represents 71% of the total budget.
4. The next largest category of expenditures “Communications” at \$3,497.50 represents 19% of the proposed budget and consists of:
 - \$337.50 for *Fagin Guide* and \$2,835 for 12 x 1/8 *Hill Rag* (The combined \$3,172.50 represents a reduction from \$4774 in FY '25. See new ad size samples below.)
 - \$25.00 monthly for Adobe software and an estimated \$25 annually for website registration (Note: These two estimated expenses include potential inflation adjustments.)
5. Up to \$3,000.00 is budgeted for community grants or events. *It is important to note that any grants must be submitted to OANC, by the treasurer, for prescreening before ANC 6A approval for disbursement.*
6. Finally, \$700.00 is budgeted for miscellaneous expenses, including potential costs of any extra meetings.
7. Given these assumptions, proposed **FY '26 expenses of \$20,397.50 exceed anticipated revenue by \$1,897.62.** This shortfall would be funded drawing down approximately 6.3% of the ANC's retained earnings.

BUDGET MOTION REQUESTED

Approval of a FY '26 Budget.

SAVINGS ACCOUNT

The ANC maintains a \$100.00 savings account which has accrued \$0.05 in interest YTD.

SAVING ACCOUNT MOTION REQUESTED

Approval to close savings account and consolidate funds with checking account.

		Q1	Q2	Q3	Q4	TOTAL FY 26
Approved FY25						
Estimated Balance Forward		\$ 30,086.08	\$ 28,013.55	\$ 28,113.52	\$ 28,163.49	
Receipts	Allotment	\$ 4,624.97	\$ 4,624.97	\$ 4,624.97	\$ 4,624.97	
	Interest	\$ -	\$ -	\$ -	\$ -	
	Deposit Other	\$ -	\$ -		\$ -	
	Transfer from Savings	\$ -	\$ -	\$ -	\$ -	
Total Revenue		\$ 4,624.97	\$ 4,624.97	\$ 4,624.97	\$ 4,624.97	\$ 18,499.88
Funds Available		\$ 34,711.05	\$ 32,638.52	\$ 32,738.49	\$ 32,788.46	
Expenses	1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	2. Direct Office					\$ -
	3. Communications*, **	\$ 3,247.50	\$ 75.00	\$ 75.00	\$ 100.00	\$ 3,497.50
	4. Office Supply					\$ -
	5. Grants		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	6. Local Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
	7. POServ***	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 13,200.00
	8. Bank Fees					\$ -
	9. Other****	\$ 150.00	\$ 150.00	\$ 200.00	\$ 200.00	\$ 700.00
	T-O. Transfer to Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 6,697.50	\$ 4,525.00	\$ 4,575.00	\$ 4,600.00	\$ 20,397.50
Ending Balance		\$ 28,013.55	\$ 28,113.52	\$ 28,163.49	\$ 28,188.46	\$ (1,897.62)

* \$3,172.50 includes \$337.50 for Fagin Guide and \$2,835.00 for 12 x 1/8 HillRag ads for ANC6C and Keith Roofing (See below)

**\$25.00 monthly for Adobe and est. \$25 annual for website registration

*** Admin and notekeeper at same comp rate

****Miscellaneous expenses including personnel for any extra meetings.

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Advisory Neighborhood Commission 6C

Next meeting Wednesday, July 9, 2025.

ANC 6C usually meets on the second Wednesday of each month at 7pm via Webex video conference. Please check our website for dates.

ANC 6C COMMISSIONERS

ANC 6C01

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ANC 6C COMMITTEES

Alcoholic Beverage Licensing

First Monday, 7 pm
Contact: drew.courtney@gmail.com

Grants: Last Thursday, 7 pm

Contact: torylord@gmail.com
Twitter: @ANC_6C_Grants

Transportation and Public Space

First Thursday, 7 pm
Contact: anc6c.tps@gmail.com

Planning, Zoning, and Economic Development

First Wednesday, 6:30 pm
Contact: 6C04@anc.dc.gov

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