

**CULVER CITY SISTER CITY COMMITTEE
PROPOSED BUDGET - FISCAL YEAR 2023-2024**

Revised submission 05.01.23

			2023-2024 Budget		
	Category	Description	Total	(City)	(CCSCC)
1	Operating Expense	Tax Filing Fees	\$40	\$40	\$0
2		Accountant fees	\$500	\$500	\$0
3		Postage	\$250	\$0	\$250
4		Printing	\$400	\$0	\$400
5		Sister Cities International Annual Dues	\$610	\$610	\$0
6		P.O. Box Rental	\$220	\$0	\$220
7		Communication	\$170	\$0	\$170
8		Supplies	\$500	\$0	\$500
9		Awards	\$150	\$0	\$150
10		Business License	\$0	\$0	\$0
11		Background Checks	\$1,200	\$1,200	\$0
12		Bank Charges	\$175	\$0	\$175
13		Misc Fees & Operating Exp	\$100	\$0	\$100
14		General Liability Insurance	\$1,000	\$1,000	\$0
15		Directors & Officers Liab. Insurance	\$850	\$850	\$0
		Sub Total	\$6,165	\$4,200	\$1,965
16	Promotion/Membership	Website - Updates	\$1,000	\$500	\$500
17		Fiesta La Ballona booth rental	\$275	\$275	\$0
18		Chamber of Commerce Membership	\$175	\$0	\$175
19		CC Community Scholarship Fund	\$1,000	\$0	\$1,000
20		Gifts - Promotional	\$2,000	\$1,000	\$1,000
21		Gifts - Dignitaries	\$2,000	\$1,000	\$1,000
22		Publicity/Advertising			
22.1		Annual Picnic	\$1,200	\$600	\$600
22.2		Fiesta La Ballona activities	\$250	\$125	\$125
22.3		ArtWalk	\$250	\$125	\$125
22.4		Quarterly - Holiday Party	\$800	\$400	\$400
22.5		Quarterly - March	\$500	\$250	\$250
22.6		Quarterly - Installation	\$500	\$250	\$250
22.7		Promo-Giveaways, Postcards, brochures	\$2,810	\$2,660	\$150
22.8		Board Member Name Badges	\$100	\$0	\$100
22.9		Recognition/Other	\$1,275	\$675	\$600
		Sub Total	\$14,135	\$7,860	\$6,275
23	Education/Training	U.S./Mexico Sister Cities Conference Registrations	\$500	\$500	\$0
24		SCI SoCal chapter conference Registrations	\$0	\$0	\$0
25		SCI Conference Registrations	\$1,950	\$650	\$1,300
26		*SCI Youth Conference Registration (2)	\$1,300	\$650	\$650
27		Sub Total	\$3,750	\$1,800	\$1,950
28	Youth Program Activities	YAAS	\$500	\$0	\$500
29		Ambassadors Club at CCHS & CCMS	\$1,500	\$750	\$750
		Sub Total	\$2,000	\$750	\$1,250
30	Iksan Student Exchange Incoming-August 2023	Welcome/Farewell Party	\$1,000	\$800	\$200
31		Meals	\$3,000	\$1,500	\$1,500
32		Misc. Activities & Expenses	\$2,500	\$500	\$2,000
33		Transportation, Parking	\$300	\$150	\$150
		Sub Total	\$6,800	\$2,950	\$3,850
34	Kaizuka Student Exchange Incoming-Summer 2024	Chaperone Airfare	\$0	\$0	\$0
35		Communications Expense	\$150	\$150	\$0
36		Misc. Activities & Expenses	\$400	\$200	\$200
		Sub Total	\$550	\$350	\$200
37	Kaizuka Marathon Incoming-March 2024 Historical exchange of marathon runners betw Kaizuka and Culver City. We cover full expenses of guest runners from Japan & they cover full expenses of CC runners in Kaizuka	Air Fare	\$4,000	\$4,000	\$0
38		LA Marathon Registration	\$900	\$900	\$0
39		Welcome/Farewell Party	\$1,000	\$1,000	\$0
40		Expense Reimbursements: Meals Inside and	\$750	\$250	\$500
41		Outside CC: Transportation, Parking			
42		Misc. Exp. & Activities	\$500	\$250	\$250
43		Marathon Breakfast	\$175	\$0	\$175
44		Sub Total	\$7,325	\$6,400	\$925

	Category	Description	Budget	(City)	(CCSCC)
45	50th Anniversary Kaizuka Meditation Garden Celebration				
46	Sunday April 21, 2024 @ 10:00 a.m. (proposed date/time)	Promotion/Advertising/Event Promotional Items	\$6,000	\$6,000	\$0
47		Dignitary Dinner (by invitation) - Japanese visitors + local officials (40 people)	\$6,000	\$5,000	\$1,000
48		Kaizuka Visitors (6) Hotel Accommodations - 4 rooms / 4 nights	\$4,000	\$4,000	\$0
49		Meals for Kaizuka visitors (4 days)	\$1,800	\$1,200	\$600
50		Activities and ground transportation for visitors	\$1,200	\$800	\$400
51		Celebration Day - expect 200-250 attendees (open to the public)			
52		Ceremony at the Meditation Garden w/Shinto Priest			
53		Overland Ave. Street Closure	\$14,050	\$14,050	\$0
54		Rental Tables & Chairs	\$265	\$0	\$265
55		Picnic at Vets Park			
56		Rental Tables & Chairs	\$285	\$0	\$285
57		Food	\$3,200	\$0	\$3,200
58		Kid's Activities	\$200	\$0	\$200
59		Possible Sponsorships/Donations and Fundraising by CCSCC	(\$10,000)	(\$5,000)	(\$5,000)
		Sub Total	\$27,000	\$26,050	\$950
60	Capo d'Orlando, Sicily, Italy	Miscellaneous Activities and Expenses	\$700	\$200	\$500
		Sub Total	\$700	\$200	\$500
61	Lethbridge, Alberta, Canada	Misc Activities and Expenses			
62	Outgoing July 2023	(potential Adult delegation visit to Lethbridge July 2023)			
63		Gifts for Lethbridge Twinning Society	\$500	\$250	\$250
		Sub Total	\$500	\$250	\$250
64	Uddevalla, Sweden	Misc Activities and Expenses			
65	Incoming August 2023	Potential informal/unofficial visit during Fiesta La Ballona			
66		Hosting welcome reception	\$1,000	\$500	\$500
		Sub Total	\$1,000	\$500	\$500
67	Swakopmund, Namibia, Southern Africa	Misc Activities and Expenses			
68	Incoming August 2023	Potential informal/unofficial visit during Fiesta La Ballona			
69		Hosting welcome reception	\$1,000	\$500	\$500
		Sub Total	\$1,000	\$500	\$500
70	Uruapan, Mexico	U.S./Mexico Assn. Membership	\$150	\$150	\$0
71	Incoming-February 2024	Miscellaneous Activities & Expenses for 60th Anniversary			
72		Welcome Event	\$600	\$600	\$0
73		Hotel Accommodations - 6 people for 4 nights	\$3,600	\$3,600	\$0
74		Meals	\$900	\$450	\$450
75		Activities for visitors	\$700	\$350	\$350
76		Transportation	\$200	\$0	\$200
		Sub Total	\$6,150	\$5,150	\$1,000
77	Visiting Dignitaries - Incoming from Sister Cities	Miscellaneous Activities & Expenses			
78		Meals for Japanese, Korean, Italian, Swedish, Mexican, African			
79		Consulates during corresponding Sister City visits	\$1,000	\$500	\$500
		Sub Total	\$1,000	\$500	\$500
	GRAND TOTALS:		\$78,075	\$57,460	\$20,615