



Springs Municipal Advisory Council

2021-2022 Budget Update

May 11, 2022

Actualizacion Presupuestaria 2021-2022

11 de mayo 2022



**ANNUAL BUDGET, ONGOING EXPENSES, INVOICES,
BUDGET REQUEST**

June 2021-May 2022

**PRESUPUESTO ANUAL, GASTOS CONTINUOS, FACTURAS
SOLICITUD DE PRESUPUESTO**

Junio 2021- Mayo 2022



Annual Budget and Ongoing Expenses

Presupuesto Anual y Gastos Continuos

Annual Budget: \$10,000

- Minute Taker
\$100 per hour
- Interpreter
\$150 per hour
- Broadcasting KSVY
\$150 per meeting

Presupuesto Annual: \$10,000

- Tomador de la minuta
\$100 por hora
- Interprete
\$150 por hora
- Transmision en KSVY
\$150 por reunion



Expenses and Payments // Gastos y Pagos

2021-2022 Allocated Budget		\$ 10,000.00
Ongoing Expenses		
Minute Taker	\$ 2,900.00	
Interpreter	\$ 4,960.00	
Broadcasting	\$ 1,500.00	
Less Ongoing Expenses:	\$ 9,360.00	\$ (9,360.00)
Community Projects:		
Holiday Lighting	\$ 500.00	
Dia de los Muertos	\$ 239.99	
Dia del Niño	\$ 500.00	
Less Community Projects:	\$ 1,239.99	\$ (1,239.99)
Current Available Budget	\$ (599.99)	
Unpaid Ongoing Expenses		
Interpreter Oct 2021	\$ 450.00	
Interpreter Dec 2021	\$ 450.00	
Interpreter January 2022	\$ 450.00	
Interpreter Mar 2022	\$ 600.00	
Interpreter Apr 2022	\$ 450.00	
Total Unpaid Ongoing Expenses	\$ 2,400.00	\$ (2,400.00)
Estimated Ongoing Expenses		
Broadcasting May 2022	\$ 150.00	
Broadcasting June 2022	\$ 150.00	
Minute Taker* May 2022	\$ 300.00	
Minute Taker* June 2022	\$ 300.00	
Interpreter* May 2022	\$ 450.00	
Interpreter* June 2022	\$ 450.00	
Total Estimated Ongoing Expenses	\$ 1,800.00	\$ (1,800.00)
Estimated Available Budget	\$ (5,399.98)	

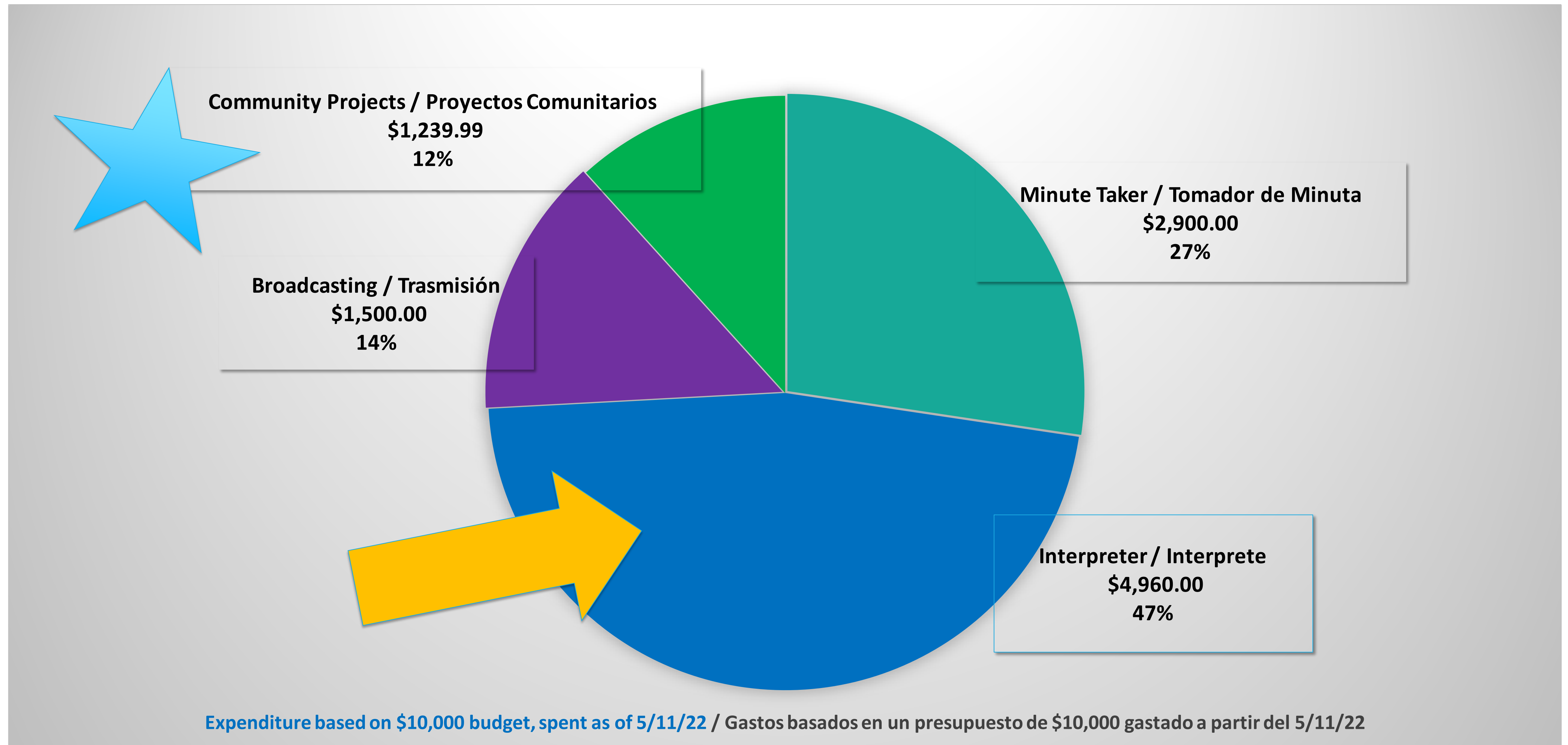
*Minute Taker and Interpreter estimates for future onging expenses calculated on a duration of 3hr per meeting (with one interpreter).

2021-2022 Presupuesto Alocado		\$ 10,000.00
Gastos Corrientes		
Tomadora de Minutos	\$ 2,900.00	
Interprete	\$ 4,960.00	
Radiodifusión	\$ 1,500.00	
Menos Gastos Corrientes	\$ 9,360.00	\$ (9,360.00)
Proyectos Comunitarios		
Decoracion Decembrina	\$ 500.00	
Dia de los Muertos	\$ 239.99	
Dia del Niño	\$ 500.00	
Menos Gastos Proyectos Comunitarios	\$ 1,239.99	\$ (1,239.99)
Actual Presupuesto Disponible	\$ (599.99)	
Gastos Corrientes No Pagados		
Interpreter Oct 2021	\$ 450.00	
Interpreter Dic 2021	\$ 450.00	
Interpreter enero 2022	\$ 450.00	
Interpreter marzo 2022	\$ 600.00	
Interpreter abril 2022	\$ 450.00	
Total Gastos Corrientes No Pagados	\$ 2,400.00	\$ (2,400.00)
Gastos Corrientes Estimados		
Radiodifusión mayo 2022	\$ 150.00	
Radiodifusión junio 2022	\$ 150.00	
Tomadora de Minutos* mayo 2022	\$ 300.00	
Tomadora de Minutos* junio 2022	\$ 300.00	
Interpreter* mayo 2022	\$ 450.00	
Interpreter* junio 2022	\$ 450.00	
Total Gastos Corrientes Estimados	\$ 1,800.00	\$ (1,800.00)
Presupuesto Estimado Disponible	\$ (5,399.98)	

*Estimados para gastos de Tomadora de Minutos e Interpreter basados una calculacion de duracion de 3hrs por reunion (con un interprete).



2021-2022 Budget Expenditure / Presupuesto y Gastos 2021-2022



Expense Reduction / Reducción de Gastos

Shorter meetings: limit to 2 items per agenda

Broadcasting: Zoom and Facebook only until in person meetings return

Interpreting: offer only if a request is received up to 72 hours in advance of a meeting

Reuniones cortas: límite de 2 temas por agenda

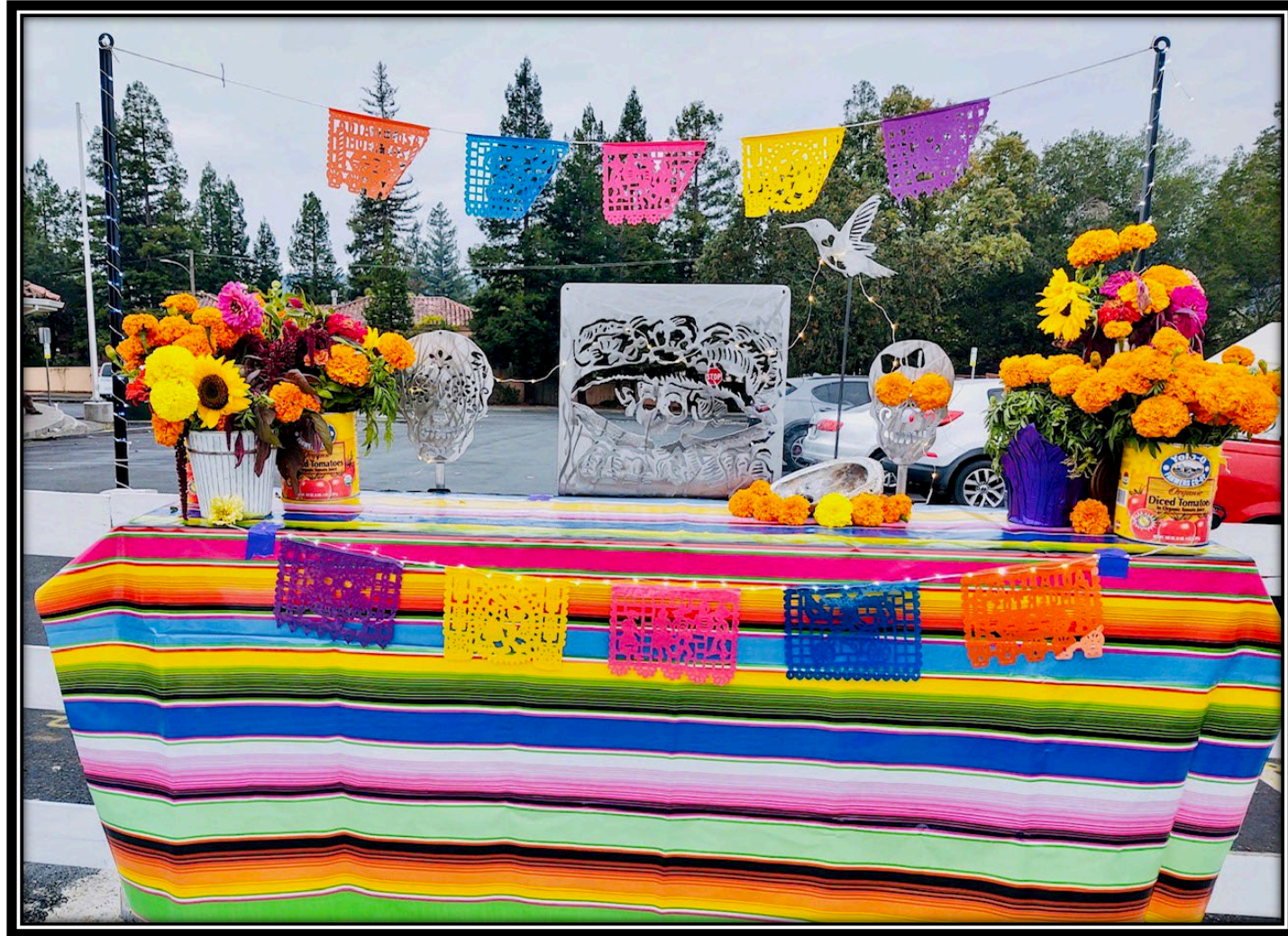
Transmisión: solo transmisión de *Zoom* y *Facebook* hasta que resuman reuniones en persona

Interpretación: ofrecer solo si se recibe solicitud dentro de 72 horas antes de la reunión



Sponsoring Community Projects

Patrocinar Proyectos Comunitarios



Sponsoring Community Projects: Budget Request

Patrocinar Proyectos Comunitarios: Solicitud de Presupuesto

❖ Council proposes to sponsor a community event

- Vote to sponsor
- Approve amount
- Identify partnering non-profit organization
- Work on the budget request form

❖ Submit Budget Request Form to Supervisor Gorin

❖ El consejo propone patrocinar un proyecto comunitario

- Votar para patrocinar
- Aprobar monto
- Identificar organización sin fines de lucro colaboradora
- Trabajar la solicitud de presupuesto

❖ Enviar solicitud de presupuesto a la Supervisora Gorin



Budget Request Form

Formulario de Solicitud de Presupuesto

❖ Budget Request Form

- Project title
- Description
- Amount Requested
- MAC Advisory Topic Area
- Community Benefit
- Partnering Organization
- Chair Signature
- Submit to Supervisor Gorin

First District MAC Budget Expenditure Request Form

The Springs MAC has a budget of \$10,000 for Fiscal Year 21/22. This includes all ongoing expenses and any additional special projects or costs as identified by the MAC. Expenditures for special projects are subject to the approval of the District Supervisor.

Please complete this form and provide to **Karina Garcia** for approval by the District Supervisor. Attach any supporting documentation (estimate, cost breakdown, etc).

Project Title		
Description		
Amount Estimate		
MAC Advisory Topic Area <i>(please check applicable box or fill in for 'other')</i>	Transportation/Transit	<input type="checkbox"/>
	Health and Human/Safety Net	<input type="checkbox"/>
	Community Projects	<input type="checkbox"/>
	Preparedness (Ad Hoc)	<input type="checkbox"/>
	Other (please specify)	
How will the community benefit from this project?		
Partnering Organization(s), if any		
Chair Signature		Date

Return to Karina Garcia at karina.garcia@sonoma-county.org. Call Karina at 565-1776 with questions.

❖ Solicitud de presupuesto

- Título del Proyecto
- Descripción
- Cantidad solicitada
- Área temática de asesoramiento del consejo
- Beneficio comunitario
- Organización asociada
- Firma del presidente
- Enviar a la Supervisora Gorin



Budget Request Form

Formulario de Solicitud de Presupuesto

- ❖ Supervisor Gorin approval
- ❖ Payment: Submit paperwork to Supervisor Gorin's office for payment
 - Invoice
 - Receipt
- ❖ Event takes place, do outreach, take photos, etc.
- ❖ Report back to Council

- ❖ Aprobación de la Supervisora Gorin
- ❖ Pago: Someter papeleo a la oficina de la Supervisora Gorin para el pago
 - Factura
 - Recibo
- ❖ Evento toma lugar, hacer alcance, tomar fotos, etc.
- ❖ Informar al Consejo

Required Documents:

- Budget Request form
- Invoice
- Receipt

Documentos requeridos:

- Formulario de Solicitud
- Factura
- Recibo



Budget Requests—Event Sponsorship Example

Solicitud de Presupuesto—Patrocinio de Evento Ejemplo

First District MAC Budget Expenditure Request Form

The Springs MAC has a budget of **\$10,000** for Fiscal Year 20/21. This includes all ongoing expenses and any additional special projects or costs as identified by the MAC. Expenditures for special projects are subject to the approval of the District Supervisor.

Please complete this form and provide to **Karina Garcia** for approval by the District Supervisor. Attach any supporting documentation (estimate, cost breakdown, etc).

Project Title	Día de Niño		
Description	Ballet Folklorico Quetzalten will present to S.V. and offer community services		
Amount Estimate	500.00		
MAC Advisory Topic Area <i>(please check applicable box or fill in for 'other')</i>	Transportation/Transit	<input type="checkbox"/>	
	Health and Human/Safety Net	<input type="checkbox"/>	
	Community Projects	<input checked="" type="checkbox"/>	
	Preparedness (Ad Hoc)	<input type="checkbox"/>	
	Other (please specify)		
How will the community benefit from this project?	- Cultural presentation - Community offerings for Sonoma Valley		
Partnering Organization(s), if any	Several community based organizations FFA, LA Luz, BGC etc...		
Chair Signature		Date	3.22.22

Return to Karina Garcia at karina.garcia@sonoma-county.org. Call Karina at 565-1776 with questions.

SONOMA IMMIGRANT SERVICES


18360 Sonoma Highway 12
Sonoma, CA 95476
7079966669

3/23/22, 11:01 AM
Ref #: R082822050469
Authorization Code: 020793

Total: \$500.00 USD

Card Number: XXXXXXXXXXXXX2942
Card Holder: SUSAN K GORIN
Card Brand: VISA

Question about this receipt? Call us: 877-828-0720

Invoice Date: 03/10/2022

Sonoma Immigrant Services
P.O. Box 2229
Sonoma, CA 95476

Bill To:

Sonoma County
Susan Gorin
575 Administration Drive, Suite A
Santa Rosa, CA 95403

Description	Total
Springs MAC Sponsorship for Día Del Niño 2022	\$500.00
Total	\$ 500.00

18360 Sonoma Hwy 12, Sonoma, CA 95476 • 707-996-6669
www.sonomaimmigrant.org • info@sonomaimmigrant.org • Tax ID # 87-1441610



Next Steps

Pasos a Seguir

- ❖ Ongoing Expenses: explore opportunities to reduce expenses
- ❖ Annual Budget: Propose to request budget increase from Supervisor Gorin
- ❖ Sponsor events with available 2022-2023 budget
- ❖ Gastos Continuos: explorar oportunidades para reducir gastos
- ❖ Presupuesto Anual: proponer petición a la Supervisora Gorin para incrementar presupuesto
- ❖ Patrocinar eventos en el 2022-2023 con presupuesto disponible



Questions

Preguntas

