

NIA BUDGET SUMMARY REPORT

YEAR 2021

Department of Neighborhood Relations
Community Engagement Division

Report Date 12/30/2020

	CD2019.3398		CD2020.3537		CD2020.3246	
	2019		2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual
NIA Support	\$ 63,697.00	\$ 26,466.59	\$ 57,500.00	\$44,171.14	\$ 57,500.00	\$0.00
Contingency	\$ 5,000.00	\$12,668.93	\$ 5,000.00	\$4,303.45	\$ 5,000.00	\$0.00
Citizen Advisory Council	\$ 2,500.00	\$ 204.78	\$ 2,500.00	\$2,349.95	\$ 2,500.00	\$0.00
Total NIA Support Annual Budget	\$ 71,197.00	\$ 39,340.30	\$ 65,000.00	\$ 50,824.54	\$ 65,000.00	\$ -

NEIGHBORHOOD	2019 Budget	Actual	2020 Budget	Actual	2021 Budget	Actual	Remaining	% Remaining	# of NIA Households	% of Total NIA Households
CD2021.0001 Central Highland Park	\$ 7,924.17	\$2,684.10	\$ 7,219.64	\$7,134.74	\$ 7,219.64	\$0.00	\$ 7,219.64	100%	2218	12.56%
CD2021.0002 Central Park	\$ 2,951.02	\$822.07	\$ 2,688.65	\$637.32	\$ 2,688.65	\$0.00	\$ 2,688.65	100%	826	4.68%
CD2021.0003 Chesney Park	\$ 2,593.75	\$982.59	\$ 2,363.15	\$2,345.03	\$ 2,363.15	\$0.00	\$ 2,363.15	100%	726	4.11%
CD2021.0004 DOWNTOWN	\$ 1,357.61	\$40.00	\$ 1,236.91	\$40.00	\$ 1,236.91	\$0.00	\$ 1,236.91	100%	380	2.15%
CD2021.0005 East End	\$ 1,518.38	\$588.31	\$ 1,383.39	\$1,516.90	\$ 1,383.39	\$0.00	\$ 1,383.39	100%	425	2.41%
CD2021.0006 East Topeka North	\$ 2,961.74	\$435.21	\$ 2,698.41	\$1,767.08	\$ 2,698.41	\$0.00	\$ 2,698.41	100%	829	4.69%
CD2021.0007 East Topeka South	\$ 2,090.01	\$40.00	\$ 956.98	\$1,187.84	\$ 956.98	\$0.00	\$ 956.98	100%	294	1.66%
CD2021.0008 Hi-Crest	\$ 7,373.98	\$7,901.68	\$ 6,718.37	\$5,328.61	\$ 6,718.37	\$0.00	\$ 6,718.37	100%	2064	11.68%
CD2021.0009 Highland Acres	\$ 2,054.28	\$1,347.45	\$ 1,871.64	\$1,814.32	\$ 1,871.64	\$0.00	\$ 1,871.64	100%	575	3.26%
CD2021.0010 Historic Holliday Park	\$ 1,868.50	\$40.00	\$ 1,702.38	\$40.00	\$ 1,702.38	\$0.00	\$ 1,702.38	100%	523	2.96%
CD2021.0011 Historic North Topeka East	\$ 4,380.08	\$1,778.54	\$ 3,990.66	\$3,391.24	\$ 3,990.66	\$0.00	\$ 3,990.66	100%	1226	6.94%
CD2021.0012 Historic Old Town	\$ 2,836.69	\$691.51	\$ 2,584.49	\$2,580.83	\$ 2,584.49	\$0.00	\$ 2,584.49	100%	794	4.49%
CD2021.0013 Jefferson Square	\$ 993.20	\$0.00	\$ 904.90	\$901.90	\$ 904.90	\$0.00	\$ 904.90	100%	278	1.57%
CD2021.0014 Likins-Foster	\$ 1,775.61	\$1,278.38	\$ 1,621.00	\$1,612.12	\$ 1,621.00	\$0.00	\$ 1,621.00	100%	498	2.82%
CD2021.0015 Monroe	\$ 1,504.09	\$0.00	\$ 1,370.37	\$40.00	\$ 1,370.37	\$0.00	\$ 1,370.37	100%	421	2.38%
CD2021.0016 North Topeka West	\$ 3,365.45	\$671.00	\$ 3,066.23	\$3,062.47	\$ 3,066.23	\$0.00	\$ 3,066.23	100%	942	5.33%
CD2021.0017 Oakland	\$ 9,128.15	\$3,622.13	\$ 8,290.55	\$8,109.60	\$ 8,290.55	\$0.00	\$ 8,290.55	100%	2547	14.42%
CD2021.0018 Quinton Heights-Steele	\$ 807.42	\$0.00	\$ 735.64	\$734.57	\$ 735.64	\$0.00	\$ 735.64	100%	226	1.28%
CD2021.0019 Tennessee Town	\$ 1,078.94	\$543.97	\$ 983.02	\$891.72	\$ 983.02	\$0.00	\$ 983.02	100%	302	1.71%
CD2021.0020 Valley Park	\$ 2,190.04	\$916.02	\$ 1,995.33	\$858.85	\$ 1,995.33	\$0.00	\$ 1,995.33	100%	613	3.47%
CD2021.0021 Ward Meade	\$ 2,943.87	\$2,083.63	\$ 3,118.31	\$176.00	\$ 3,118.31	\$0.00	\$ 3,118.31	100%	958	5.42%
CD2021.0022 Citizen Advisory Council (CAC)	\$ 2,500.00	\$204.78	\$ 2,500.00	\$2,349.95	\$ 2,500.00	\$0.00	\$ 2,500.00	100%		
CD2021.3610 Contingency	\$ 5,000.00	\$12,668.93	\$ 5,000.00	\$4,303.45	\$ 5,000.00	\$0.00	\$ 5,000.00	100%		
TOTALS	\$ 71,197.00	\$ 39,340.30	\$ 65,000.00	\$50,824.54	\$ 65,000.00	\$0.00	\$ 65,000.00	100%	17665	100.00%