

NIA BUDGET SUMMARY REPORT

YEAR 2020

Department of Neighborhood Relations

Community Er

215.1

Report Date 9/15/2020

	CD2018.3246		CD2019.3398		CD2020.3246	
	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual
NIA Support	\$ 40,500.00	\$ 33,916.74	\$ 63,697.00	\$ 26,466.59	\$ 57,500.00	\$ 18,074.71
Contingency	\$ 4,500.00	\$ 16,496.00	\$ 5,000.00	\$ 12,668.93	\$ 5,000.00	\$ 666.11
Citizen Advisory Council			\$ 2,500.00	\$ 204.78	\$ 2,500.00	\$ 0.00
Total NIA Support Annual Budget	\$ 45,000.00	\$ 50,412.74	\$ 71,197.00	\$ 39,340.30	\$ 65,000.00	\$ 18,740.82

NEIGHBORHOOD	2018 Budget	Actual	2019 Budget	Actual	2020 Budget	Actual	Remaining	% Remaining	# of NIA Households	% of Total NIA Households
CD2020.0001 Central Highland Park	\$ 5,038.36	\$ 4,003.50	\$ 7,924.17	\$ 2,684.10	\$ 7,219.64	\$ 4,883.12	\$ 2,336.52	32%	2218	12.56%
CD2020.0002 Central Park	\$ 1,876.33	\$ 1,149.35	\$ 2,951.02	\$ 822.07	\$ 2,688.65	\$ 276.16	\$ 2,412.49	90%	826	4.68%
CD2020.0003 Chesney Park	\$ 1,649.17	\$ 1,416.58	\$ 2,593.75	\$ 982.59	\$ 2,363.15	\$ 486.50	\$ 1,876.65	79%	726	4.11%
CD2020.0004 Downtown	\$ 863.20	\$ 147.46	\$ 1,357.61	\$ 40.00	\$ 1,236.91	\$ 40.00	\$ 1,196.91	97%	380	2.15%
CD2020.0005 East End	\$ 965.42	\$ 431.05	\$ 1,518.38	\$ 588.31	\$ 1,383.39	\$ 40.00	\$ 1,343.39	97%	425	2.41%
CD2020.0006 East Topeka North	\$ 1,883.14	\$ 1,550.70	\$ 2,961.74	\$ 435.21	\$ 2,698.41	\$ 1,393.60	\$ 1,304.81	48%	829	4.69%
CD2020.0007 East Topeka South	\$ 1,328.87	\$ 1,463.85	\$ 2,090.01	\$ 40.00	\$ 956.98	\$ 197.84	\$ 759.14	79%	294	1.66%
CD2020.0008 Hi-Crest	\$ 4,688.54	\$ 5,323.84	\$ 7,373.98	\$ 7,901.68	\$ 6,718.37	\$ 5,228.61	\$ 1,489.76	22%	2064	11.68%
CD2020.0009 Highland Acres	\$ 1,306.16	\$ 1,176.62	\$ 2,054.28	\$ 1,347.45	\$ 1,871.64	\$ 247.00	\$ 1,624.64	87%	575	3.26%
CD2020.0010 Historic Holliday Park	\$ 1,188.04	\$ 346.48	\$ 1,868.50	\$ 40.00	\$ 1,702.38	\$ 40.00	\$ 1,662.38	98%	523	2.96%
CD2020.0011 Historic North Topeka East	\$ 2,784.96	\$ 2,582.94	\$ 4,380.08	\$ 1,778.54	\$ 3,990.66	\$ 920.26	\$ 3,070.40	77%	1226	6.94%
CD2020.0012 Historic Old Town	\$ 1,803.63	\$ 1,081.76	\$ 2,836.69	\$ 691.51	\$ 2,584.49	\$ 1,274.90	\$ 1,309.59	51%	794	4.49%
CD2020.0013 Jefferson Square	\$ 631.50	\$ 209.04	\$ 993.20	\$ 0.00	\$ 904.90	\$ 478.82	\$ 426.08	47%	278	1.57%
CD2020.0014 Likins-Foster	\$ 1,128.98	\$ 1,128.98	\$ 1,775.61	\$ 1,278.38	\$ 1,621.00	\$ 232.81	\$ 1,388.19	86%	498	2.82%
CD2020.0015 Monroe	\$ 956.34	\$ 20.00	\$ 1,504.09	\$ 0.00	\$ 1,370.37	\$ 40.00	\$ 1,330.37	97%	421	2.38%
CD2020.0016 North Topeka West	\$ 2,139.83	\$ 1,847.87	\$ 3,365.45	\$ 671.00	\$ 3,066.23	\$ 550.11	\$ 2,516.12	82%	942	5.33%
CD2020.0017 Oakland	\$ 5,803.89	\$ 5,661.97	\$ 9,128.15	\$ 3,622.13	\$ 8,290.55	\$ 943.26	\$ 7,347.29	89%	2547	14.42%
CD2020.0018 Quinton Heights-Steele	\$ 513.38	\$ 481.70	\$ 807.42	\$ 0.00	\$ 735.64	\$ 40.00	\$ 695.64	95%	226	1.28%
CD2020.0019 Tennessee Town	\$ 686.02	\$ 740.59	\$ 1,078.94	\$ 543.97	\$ 983.02	\$ 326.74	\$ 656.28	67%	302	1.71%
CD2020.0020 Valley Park	\$ 1,392.48	\$ 1,452.88	\$ 2,190.04	\$ 916.02	\$ 1,995.33	\$ 258.98	\$ 1,736.35	87%	613	3.47%
CD2020.0021 Ward Meade	\$ 1,871.78	\$ 1,699.58	\$ 2,943.87	\$ 2,083.63	\$ 3,118.31	\$ 176.00	\$ 2,942.31	94%	958	5.42%
CD2020.0022 Citizen Advisory Council (CAC)			\$ 2,500.00	\$ 204.78	\$ 2,500.00	\$ 0.00	\$ 2,500.00	100%		
CD2020.3246 Contingency	\$ 4,500.00	\$ 16,496.00	\$ 5,000.00	\$ 12,668.93	\$ 5,000.00	\$ 666.11	\$ 4,333.89	87%		
TOTALS	\$ 45,000.00	\$ 50,412.74	\$ 71,197.00	\$ 39,340.30	\$ 65,000.00	\$ 18,740.82	\$ 46,259.18	71%	17665	100.00%