

**NIA BUDGET SUMMARY REPORT**

YEAR 2021

Department of Neighborhood Relations  
Community Engagement Division

Report Date 7/12/2021

	CD2019.3398		CD2020.3537		CD2021.3246	
	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	\$16,489.88
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
<b>Total NIA Support Annual Budget</b>	<b>\$ 71,197.00</b>	<b>\$ 39,340.30</b>	<b>\$ 65,000.00</b>	<b>\$ 50,824.54</b>	<b>\$ 65,000.00</b>	<b>\$ 16,489.88</b>

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	\$2,171.84	\$ 5,047.80	70%	2218	12.56%
CD2021.0002 Central Park	\$ 2,951.02	\$822.07	\$ 2,688.65	\$637.32	\$ 2,688.65	\$335.00	\$ 2,353.65	88%	826	4.68%
CD2021.0003 Chesney Park	\$ 2,593.75	\$982.59	\$ 2,363.15	\$2,345.03	\$ 2,363.15	\$464.18	\$ 1,898.97	80%	726	4.11%
CD2021.0004 Downtown	\$ 1,357.61	\$40.00	\$ 1,236.91	\$40.00	\$ 1,236.91	\$40.00	\$ 1,196.91	97%	380	2.15%
CD2021.0005 East End	\$ 1,518.38	\$588.31	\$ 1,383.39	\$1,516.90	\$ 1,383.39	\$718.24	\$ 665.15	48%	425	2.41%
CD2021.0006 East Topeka North	\$ 2,961.74	\$435.21	\$ 2,698.41	\$1,767.08	\$ 2,698.41	\$338.44	\$ 2,359.97	87%	829	4.69%
CD2021.0007 East Topeka South	\$ 2,090.01	\$40.00	\$ 956.98	\$1,187.84	\$ 956.98	\$40.00	\$ 916.98	96%	294	1.66%
CD2021.0008 Hi-Crest	\$ 7,373.98	\$7,901.68	\$ 6,718.37	\$5,328.61	\$ 6,718.37	\$3,004.92	\$ 3,713.45	55%	2064	11.68%
CD2021.0009 Highland Acres	\$ 2,054.28	\$1,347.45	\$ 1,871.64	\$1,814.32	\$ 1,871.64	\$900.59	\$ 971.05	52%	575	3.26%
CD2021.0010 Historic Holliday Park	\$ 1,868.50	\$40.00	\$ 1,702.38	\$40.00	\$ 1,702.38	\$40.00	\$ 1,662.38	98%	523	2.96%
CD2021.0011 Historic North Topeka East	\$ 4,380.08	\$1,778.54	\$ 3,990.66	\$3,391.24	\$ 3,990.66	\$481.36	\$ 3,509.30	88%	1226	6.94%
CD2021.0012 Historic Old Town	\$ 2,836.69	\$691.51	\$ 2,584.49	\$2,580.83	\$ 2,584.49	\$40.00	\$ 2,544.49	98%	794	4.49%
CD2021.0013 Jefferson Square	\$ 993.20	\$0.00	\$ 904.90	\$901.90	\$ 904.90	\$343.17	\$ 561.73	62%	278	1.57%
CD2021.0014 Likins-Foster	\$ 1,775.61	\$1,278.38	\$ 1,621.00	\$1,612.12	\$ 1,621.00	\$248.00	\$ 1,373.00	85%	498	2.82%
CD2021.0015 Monroe	\$ 1,504.09	\$0.00	\$ 1,370.37	\$40.00	\$ 1,370.37	\$40.00	\$ 1,330.37	97%	421	2.38%
CD2021.0016 North Topeka West	\$ 3,365.45	\$671.00	\$ 3,066.23	\$3,062.47	\$ 3,066.23	\$1,090.56	\$ 1,975.67	64%	942	5.33%
CD2021.0017 Oakland	\$ 9,128.15	\$3,622.13	\$ 8,290.55	\$8,109.60	\$ 8,290.55	\$5,262.22	\$ 3,028.33	37%	2547	14.42%
CD2021.0018 Quinton Heights-Steele	\$ 807.42	\$0.00	\$ 735.64	\$734.57	\$ 735.64	\$40.00	\$ 695.64	95%	226	1.28%
CD2021.0019 Tennessee Town	\$ 1,078.94	\$543.97	\$ 983.02	\$891.72	\$ 983.02	\$466.48	\$ 516.54	53%	302	1.71%
CD2021.0020 Valley Park	\$ 2,190.04	\$916.02	\$ 1,995.33	\$858.85	\$ 1,995.33	\$40.00	\$ 1,955.33	98%	613	3.47%
CD2021.0021 Ward Meade	\$ 2,943.87	\$2,083.63	\$ 3,118.31	\$176.00	\$ 3,118.31	\$384.88	\$ 2,733.43	88%	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%		
<b>TOTALS</b>	<b>\$ 71,197.00</b>	<b>\$ 39,340.30</b>	<b>\$ 65,000.00</b>	<b>\$50,824.54</b>	<b>\$ 65,000.00</b>	<b>\$16,489.88</b>	<b>\$ 48,510.12</b>	<b>75%</b>	<b>17665</b>	<b>100.00%</b>