

The following chart shows the actual annual budgets for Neighbourhood WATCH London, year over year, for the years 2009 through to 2011.

Budget Item	2007	2008	2009	2010	2011 (est. to end of fiscal)
Revenue					
City of London Core Funding	88,665	94,065	96,417	82,784*	96,417
Graffiti Funding		24,375	25,000	25,000	25,000
Support Grant		**14,600	**20,400		
Other government funding	0	2,554	0	0	0
Fundraising/Donations	1,549	9,726	4,290	30,874	23,703***
Total Revenue	90,214	145,320	146,327	138,658	145,120
Expenses					
Salaries	70,734	88,557	96,848	99,471	102,005
Direct program expenses	17,931	41,127	31,334	50,073	42,457
Total Expenses	88,665	129,684	128,182	150,073	144,462
Excess or (deficit)	1,549	15,636	18,145	(11,415)	658

In order for Neighbourhood WATCH London to continue to contribute effectively to the City of London's objectives, and to grow in order to respond to community demand, it will require an increase in core funding. The following chart shows the core funding amounts that NWL requires over the next 5 years.

Budget Item	2012	2013	2014	2015	2016	Breakdown of New Funding Request (\$35,000)
Revenue						
City of London Core Funding	133,000	133,000	133,000	133,000	133,000	
Graffiti Go! Program	25,000	30,000	30,000	35,000	35,000	
Fundraising/Donations	30,000	32,000	35,000	40,000	42,000	
Total Revenue	188,000	195,000	198,000	208,000	210,000	
Expenses						
Salaries	130,000	132,000	132,000	137,000	139,000	30,000
Direct program costs	32,000	38,000	38,000	40,000	40,000	3,000
General and administrative	26,000	26,000	28,000	31,000	31,000	2,000
Total Expenses	188,000	195,000	198,000	210,000	210,000	35,000