

Harbor Gateway North Neighborhood Council  
 Budget for Fiscal Year 2016-2017  
 APPROVED on October 11, 2016

<b>Funds</b>	
Total Annual Allocation	\$ 87,000.00

**Budget**

Code	Category		Total
<b>100 Operations</b>			
AUD	Audio and Visual Services	%	0
EDU	Training and Board Retreat		1,300
FAC	Facilities Related and Space Rental (183th St School, copier lease, AT&T, P.C)		4,472
MIS	Miscellaneous Expense		100
OFF	Office Equipment and Supplies		1,300
POS	Postage		200
TAC	Temporary Staff		1,888
TRL	Translation and Transcription		1,125
	<b>Sub Total</b>	<b>27.11%</b>	<b>\$ 10,090</b>
<b>200 Outreach</b>			
ADV	Advertising (flyer printing and delivery, robo-calls, logo)		7,180
EVE	Event Expense / Food & Refreshments		
	General Membership meetings - refreshments		1,000
	Officer Appreciation Luncheon - August 15 (Dist. 4)		400
	Youth programs (2)		1,000
	Clean Streets LA Challenge		2,500
	Harvest Health Festival at 183th Street School		850
	Emergency Preparedness event - fall 2016		2,600
	18th Street School outreach programs		700
	Halloween event at Rosecrans Rec		500
	District 4 Clean Up Day - May		400
	District 7 Clean Up Days		1,000
	District 8 Clean Up Day		550
	Ham radio equipment/classes		500
	Events with elected officials/coffees		400
	Possible other events		415
MEE	Meeting Expense		0
NEW	Newsletter Expense (Constant Contact)		375
WEB	Website Maintenance/Enhancement/Creation		4,600
	<b>Sub Total</b>	<b>67.49%</b>	<b>\$ 24,970</b>
<b>300 Community Improvement</b>			
CIP	Community Improvement Project		
	<b>Sub Total</b>	<b>2.70%</b>	<b>\$ 1,000</b>
<b>400 Neighborhood Purpose Grants</b>			
GRT	Neighborhood Purpose Grant		
	National Night Out - August 2		1,000
	<b>Sub Total</b>	<b>2.70%</b>	<b>\$ 1,000</b>
<b>500 Elections</b>			
ELE	Election Outreach Expense		
	<b>Sub Total</b>	<b>0.00%</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 87,000</b>

**Budget Narrative:**

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Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 AT&T - telephone, fax, dsl	\$ 120.00
2 Konica Minolta - copy machine, scanner, fax	\$ 90.00
3 Moore Business Results - routine website updates	\$ 120.00
4	
5	
<b>Total Monthly Operational Expenses</b>	<b>\$ 330.00</b>

Department of Neighborhood Empowerment

Board Vote Form

NC NAME: Harbor Gateway North

Budget Fiscal Year: 2016-2017

Meeting Date: 11-Oct-16

Agenda Item: 6d.



USE THIS FORM FOR THE FOLLOWING FUNDING ITEMS:

- APPROVAL OF MONTHLY EXPENDITURE REPORT
- BUDGET PACKAGE APPROVAL / AMENDMENT
- APPOINTMENT OF FUNDING OFFICER / CARDHOLDER
- OTHER: NON-FUNDING ACTION ITEM

Description: Approval of revised 2016-2017 budget of \$37,000

**Vote Count**

\*Recused-Boardmember must leave the room prior to any discussion and may not return to the room until after the vote is completed.

Board Member Name	Board Position	Yes	No	Abstain	*Recused	Absent	Ineligible
Pamela Thornton	Chair						
Tim Richardson	Vice Chair	x					
Rosalie Preston	Recording Secretary	x					
Hannah Woods	Corresponding Secretary	x					
Joan Jacobs	Treasurer	x					
Mark Lupfer	District 1 Representative					x	
Clyde Noguchi	District 2 Representative	x					
Rey Paduani	District 3 Representative	x					
Betty Hawkins	District 4 Representative	x					
Llewyn Fowlkes	District 5 Representative					x	
Marvin Bell	District 6 Representative					x	
Janet Mitchell	District 7 Representative	x					
Larry J. Morrison	District 8 Representative	x					
Deborah Lee	Community Organization Rep.	x					
Richard Lee	Youth Representative					x	
Theo Fowles	Outreach Representative	x					
Eva Cooper-Pace	At-Large Representative	x					
NC Quorum:	9	<b>Totals:</b>		12		4	

We, the Treasurer and Signer of the above indicated Council, declare that the information presented on this form is accurate and complete, and that a public meeting was held in accordance with the Brown Act, where with a quorum of Board Members present, the Council approved the above action.

Treasurer's Signature:	Signer's Signature:
Print/Type name: Joan I. Jacobs	Print/Type name: Hannah Woods
Date: 18-Oct-16	Date: 18-Oct-16

NC Additional Comments