

**Harbor Gateway North Neighborhood Council  
Revised Budget for Fiscal Year 2021 - 2022**

**Revised  
Budget**

**Total Annual Allocation** **\$45,000.00**

Budget

Code Category

ROLL Rollover Funds from FY2020-2021 (\$10,000)

100 Office/Operations

EDU	Training and Board Retreat	\$0.00
OTH	Congress of Neighborhoods - contribution	\$0.00
OTH	NC Budget Advocacy - contribution	\$0.00
OTH	Empower LA Awards dinner - contribution	\$0.00
FAC	135th St School and other LAUSD permits	\$150.00
FAC	Office Lease (includes possible 3% increase)	\$16,068.00
FAC	Office - cleaning (2 @ \$150 each)	\$0.00
FAC	AT&T- tel, dsl	\$900.00
FAC	Lease - copier (not yet acquired)	\$500.00
FAC	P.O. Box (already purchased)	\$162.00
MEE	Meeting Expenses	\$0.00
MEE	Committee meetings - refreshments	\$388.00
MEE	Meetings - incidentals (chair rentals, etc)	\$0.00
OFF	Board business cards	\$650.00
OFF	Constant Contact - e-newsletter / web postings	\$420.00
OFF	HANC website support (Mail Room)	\$0.00
OFF	InMotion - website domain name	\$16.00
OFF	InMotion - website hosting	\$110.00
OFF	Lease - copier usage (not yet acquired)	\$500.00
OFF	Office equipment and repairs, etc.	\$150.00
OFF	Office supplies	\$450.00
OFF	Website redesign	\$0.00
OFF	Website updates (Moore Business Results/other)	\$5,000.00
POS	Postage	\$54.00
TAC	Temporary Staff (secretary for meetings, Office Assistant)	\$0.00
TAC	Temporary staff (secretary 1 HANC meetings)	\$0.00
TAC	Consultant(s) - PLU Committee advice	\$3,000.00
TRL	Translation and Transcription	\$600.00

**Sub Total** **\$29,118.00**

200 Outreach

ADV	Flyer delivery - General Membership meetings	\$4,000.00
ADV	Flyer printing - General Membership meetings	\$2,100.00
ADV	HGNNC marketing / information materials	\$0.00
ADV	Refreshments - General Membership meetings	\$500.00
ADV	Robo calls - One Call Now	\$1,500.00
EVE	Event Expenses - Miscellaneous	\$100.00
EVE	HGNNC events	\$2,182.00
EVE	Support of CD15 Winter Wonderland	\$1,000.00

**Sub Total** **\$11,382.00**

<i>ELE</i>	<i>Election</i>	
	<i>Specific costs to be determined</i>	<i>\$0.00</i>
	<i>Sub Total</i>	

<i>GRT</i>	Neighborhood Purposes Grants	
	To be determined	\$4,500.00
	*NOTE: For all NC's, NPG's and CIP's make up	\$0.00
	around 35% of the budget. For HGNNC, it is 7%.	\$0.00
	<b>Sub Total</b>	<b>\$4,500.00</b>

<i>CIP</i>	Community Improvement Projects	
	<b>Sub Total</b>	<b>\$0.00</b>

**Grand Total \$45,000.00**

**Not shown: \$1,000 committed for NPG project**

	Special Funding - Clean Streets	
	Clean Streets Challenge LA 2016-2017	\$2,100.00
	Clean Streets Challenge LA 2017-2018	\$2,500.00
	<b>Total 2021-2022 Special Funding</b>	<b>\$4,600.00</b>

**Budget Narrative:**

Our budget will support our six top priorities (community beautification, public safety, youth engagement, civic engagement, homelessness, and workforce development).

**Projected Monthly Operational Expenses**

Vendor - Item/Service Description	Monthly
1 AT&T - telephone, fax, dsl for office	\$75.00
2 Copier- KM copy machine, scanner, fax	\$85.00
3 Moore Business Results - website	\$350.00
6 Armonia Investments - Office rent	\$1,300.00
<b>Total Monthly Operational Expenses</b>	<b>\$1,810.00</b>