

Harbor Gateway North Neighborhood Council Preliminary Budget for Fiscal Year 2021 - 2022 APPROVED - TBD				UPDATED: 5/6/2021		BUDGET & EXPENDITURES ANALYSIS			
Funds				Budget Adjustments	Revised Budget	Expenses Paid to-date (0 months)	Committed/ Approved	Remaining Budget Available	Comments
Total Annual Allocation			\$ 32,000	10,000	42,000	0	0	\$42,000	
Budget									
Code	Category		Amount					0	
ROLL	Rollover Funds from FY2019-2020 (\$10,000 pending NCFD notification)				0			0	Allocated to cover costs
					0	0		0	
	100 Office/Operations	%	Total						
AUD	Audio and Visual Services		0		0	0		0	
EDU	Training and Board Retreat		0	750	750	0		750	
OTH	Congress of Neighborhoods		0		0	0		0	
OTH	Budget Advocates		0		0	0		0	
OTH	Miscellaneous expenses		0		0	0		0	
FAC	135th St School and other LAUSD permits		0		0	0		0	
FAC	Office Lease		16,068		16,068	0		16,068	Reflects possible 3% increase
FAC	Office - cleaning		300		300	0		300	
FAC	Lease: AT&T- tel, fax, dsl		0	900	900	0		900	\$75 per month
FAC	Lease - copier		1,000		1,000	0		1,000	
FAC	P.O. Box		0	150	150	0		150	
MEE	Meeting Expenses		0		0	0		0	
MEE	Committee meetings - refreshments		100	300	400	0		400	
MEE	Meetings - incidentals (chair rentals, etc)		0		0	0		0	
OFF	Board business cards		0	650	650	0		650	
OFF	Constant Contact - e-newsletter / web postings		420		420	0		420	
OFF	HANC website support (Mail Room)		0		0	0		0	
OFF	InMotion - website domain name		16		16	0		16	
OFF	InMotion - website hosting		110		110	0		110	
OFF	Lease - copier usage		1,000		1,000	0		1,000	
OFF	Office equipment and repairs, etc.		200		200	0		200	
OFF	Office supplies		0	500	500	0		500	
OFF	Website redesign		0		0	0		0	
OFF	Website updates (Moore Business Results/other)		0	5,500	5,500	0		5,500	
POS	Postage		54		54	0		54	
TAC	Temporary Staff (secretary for meetings, Office Assistant)		0		0	0		0	
TAC	Temporary staff (secretary 1 HANC meetings)		0		0	0		0	
TAC	Consultant(s) - PLU Committee advice		0		0	0		0	
TRL	Translation and Transcription		600		600	0		600	

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	Sub Total	62.09%	\$ 19,868	8,750	\$ 28,618	0	0	\$28,618	68.14%	
	200 Outreach				0			0		
ADV	Flyer delivery - General Membership meetings		4,000		4,000	0		4,000		
ADV	Flyer printing - General Membership meetings		2,100		2,100	0		2,100		
ADV	HGNNC marketing / information materials				0	0		0		
ADV	Refreshments - General Membership meetings		500		500	0		500		
ADV	Robo calls - One Call Now		1,500		1,500	0		1,500		
EVE	Event Expenses - Miscellaneous		100		100	0		100		
EVE	HGNNC events		932	1,250	2,182	0		2,182		
	Sub Total	28.54%	\$ 9,132	1,250	\$ 10,382	0	0	\$10,382	24.72%	
	Election				0			0		
ELE	Specific costs to be determined		0		0	0		0		
	Sub Total	0.00%	\$ -		0	0		0		
	Neighborhood Purposes Grants				0			0	0.00%	
GRT	To be determined		3,000		3,000	0		3,000		
					0	0		0		
					0	0		0		
					0	0		0		
	Sub Total	9.38%	\$ 3,000	0	\$ 3,000	0	0	\$3,000	7.14%	
	Community Improvement Projects				0			0		
CIP	135th Street Neighborhood Watch - Pots with Palms		0		0			0		
	Sub Total	0.00%	\$ -	0	\$ -	0	0	\$ -		
					0			0		
	Grand Total		\$ 32,000	10,000	\$ 42,000	0	0	\$42,000		
	Special Funding - Clean Streets									
	Clean Streets Challenge LA 2016-2017		\$ 2,100							
	Clean Streets Challenge LA 2017-2018		\$ 2,500							
	Total 2019-2020 Budget & Special Funding		\$ 36,600							
Budget Narrative:				Explanation of Budget Adjustments:						
Our budget will support our six top priorities (community beautification, public safety, youth engagement, civic engagement, homelessness, and workforce development).										