

Harbor Gateway North Neighborhood Council Preliminary Budget for Fiscal Year 2021 - 2022 APPROVED - TBD				UPDATED: 6/3/2021		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	9,000	41,000	0	0	\$41,000	
Budget									
Code	Category		Amount					0	
ROLL	Rollover Funds from FY2020-2021 (\$XXXX pending NCFD notification)				0			0	Allocated to cover costs
					0	0		0	
	100 Office/Operations	%	Total						
EDU	Training and Board Retreat		0		0	0		0	
OTH	Congress of Neighborhoods - contribution		0		0	0		0	
OTH	NC Budget Advocacy - contribution		0		0	0		0	
OTH	EmpowerLA Awards dinner - contribution		0		0	0		0	
FAC	135th St School and other LAUSD permits		0	150	150	0		150	
FAC	Office Lease		16,068		16,068	0		16,068	
FAC	Office - cleaning (2 @ \$150 each)		300		300	0		300	
FAC	AT&T- tel, dsl		750	450	1,200	0		1,200	
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	450	450	0		450	
OFF	Website redesign		0		0	0		0	
OFF	Website updates (Moore Business Results/other)		0	5,000	5,000	0		5,000	
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	
	Sub Total	64.43%	\$ 20,618	7,150	\$ 27,768	0	0	\$27,768	67.73%
	200 Outreach				0			0	

Harbor Gateway North Neighborhood Council Preliminary Budget for Fiscal Year 2021 - 2022 APPROVED - TBD				UPDATED: 6/3/2021		BUDGET & EXPENDITURES ANALYSIS				
Funds				Budget Adjustments	Revised Budget	Expenses Paid to-date (0 months)	Committed/ Approved	Remaining Budget Available	Comments	
				Rollover						
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		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	600	1,532	0		1,532		
	Sub Total	28.54%	\$ 9,132	600	\$ 9,732	0	0	\$9,732	23.74%	
	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		2,250	1,250	3,500	0		3,500		
					0	0		0		
					0	0		0		
					0	0		0		
	Sub Total	7.03%	\$ 2,250	1,250	\$ 3,500	0	0	\$3,500	8.54%	
	Community Improvement Projects				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	9,000	\$ 41,000	0	0	\$41,000		
	Special Funding - Clean Streets									
	Clean Streets Challenge LA 2016-2017		\$ 2,100	1						
	Clean Streets Challenge LA 2017-2018		\$ 2,500	1						
	Total 2021-2022 Budget & Special Funding		\$ 36,600							
	Budget Narrative:									
	Our budget will support our six top priorities (community beautification, public safety, youth engagement, civic engagement, homelessness, and workforce development).			1					Explanation of Budget Adjustments: \$3000 in Clean Sheets funds approved in FY2020-2021 for 105 Freeway illegal dumping camera project	