

**Harbor Gateway North Neighborhood Council
Preliminary Budget for Fiscal Year 2021 - 2022
APPROVED - June 8, 2021**

Original Budget

				UPDATED: 9/09/2021			
				Budget Adjustments	Revised Budget	Finance Committee Revision	Full Board Revision
Funds				Rollover			
Total Annual Allocation				\$ 32,000	10,000	42,000	42,000
Budget							
Code	Category	Amount					
ROLL	Rollover Funds from FY2020-2021 (\$10,000)						
	100 Office/Operations	%	Total				
EDU	Training and Board Retreat	0			0		
OTH	Congress of Neighborhoods - contribution	0			0		
OTH	NC Budget Advocacy - contribution	0			0		
OTH	EmpowerLA Awards dinner - contribution	0			0		
FAC	135th St School and other LAUSD permits	0		150	150		
FAC	Office Lease (includes possible 3% increase)	16,068			16,068		
FAC	Office - cleaning (2 @ \$150 each)	300			300		
FAC	AT&T- tel, dsl	750			750		
FAC	Lease - copier (not yet acquired)	1,000			1,000		
FAC	P.O. Box (already purchased)	0		150	162		
MEE	Meeting Expenses	0			0		
MEE	Committee meetings - refreshments	100		300	388		
MEE	Meetings - incidentals (chair rentals, etc)	0			0		
OFF	Board business cards	0		650	650		
OFF	Constant Contact - e-newsletter / web postings	420			420		
OFF	HANC website support (Mail Room)	0			0		
OFF	InMotion - website domain name	16			16		
OFF	InMotion - website hosting	110			110		
OFF	Lease - copier usage (not yet acquired)	1,000			1,000		
OFF	Office equipment and repairs, etc.	200			200		
OFF	Office supplies	0		450	450		
OFF	Website redesign	0			0		
OFF	Website updates (Moore Business Results/other)	0		5,000	5,000		
POS	Postage	54			54		
TAC	Temporary Staff (secretary for meetings, Office Assistant)	0			0		
TAC	Temporary staff (secretary 1 HANC meetings)	0			0		
TAC	Consultant(s) - PLU Committee advice	0			0		
TRL	Translation and Transcription	600			600		
	Sub Total	64.43%	\$ 20,618		6,700	\$ 27,318	\$ - \$ -
	200 Outreach				0		
ADV	Flyer delivery - General Membership meetings	4,000			4,000		
ADV	Flyer printing - General Membership meetings	2,100			2,100		
ADV	HGNNC marketing / information materials	0			0		
ADV	Refreshments - General Membership meetings	500			500		
ADV	Robo calls - One Call Now	1,500			1,500		
EVE	Event Expenses - Miscellaneous	100			100		
EVE	HGNNC events	932		1,250	2,182		
	Sub Total	28.54%	\$ 9,132		1,250	\$ 10,382	\$ - \$ -
	Election				0		
ELE	Specific costs to be determined	0			0		
	Sub Total	0.00%	\$ -		0		
	Neighborhood Purposes Grants				0		
GRT	To be determined		2,250		2,050	4,300	

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Rollover			
10,000	42,000	42,000	42,000
	0		
	0		
	0		
2,050	\$ 4,300	\$ -	\$ -
Community Improvement Projects			
	0		
CIP 135th Street Neighborhood Watch - Pots with Palms	0		
Sub Total	0.00%	\$ -	
	0		
0	\$ -	\$ -	\$ -
	0		
10,000	\$ 42,000	\$ -	\$ -
Grand Total			
	\$ 32,000		
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 Special Funding	\$ 4,600		

Budget Narrative:

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

Explanation of Budget Adjustments:

\$3000 in Clean Sheets funds approved in FY2020-2021 for 105 Freeway illegal dumping camera project

Projected Monthly Operational Expenses

Vendor - Item/Service Description	Monthly Amount*	Estimated Annual Budget (A)
1 AT&T - telephone, fax, dsl for office	\$ 75.00	\$900.00
2 Copier- KM copy machine, scanner, fax	\$ 85.00	\$1,020.00
3 Moore Business Results - website	\$ 350.00	\$4,200.00
6 Armonia Investments - Office rent	\$ 1,300.00	\$15,600.00
Total Monthly Operational Expenses	\$ 1,810.00	\$21,720.00
* Recurring monthly operational expenses only		\$21,720.00