

**Harbor Gateway North Neighborhood Council
Preliminary Budget for Fiscal Year 2022 - 2023**

NOTE: There will likely be a \$3,600 rollover but this will need to be verified by the city clerk's office before being added to the budget.

Proposed budget w/
lease reduction
\$32,000.00

100 Office/Operations

Training and Board Retreat	\$500.00	
Congress of Neighborhoods - contribution	\$0.00	
NC Budget Advocacy - contribution	\$0.00	
EmpowerLA Awards dinner - contribution	\$0.00	
135th St School and other LAUSD permits	\$0.00	
Office Lease	\$7,800.00	\$650/mo.
Office - cleaning (2 @ \$150 each)		
AT&T- tel, dsl	\$1,000.00	\$75/mo
Lease - copier	\$900.00	
P.O. Box	\$162.00	
Meeting Expenses	\$0.00	
Committee meetings - refreshments	\$200.00	
Meetings - incidentals (chair rentals, etc)	\$150.00	
Board business cards	\$0.00	
Constant Contact - e-newsletter / web postings	\$400.00	
HANC website support (Mail Room)	\$60.00	
InMotion - website domain name	\$16.00	
InMotion - website hosting	\$160.00	
Lease - copier usage	\$720.00	\$60/mo.
Office equipment and repairs, etc.	\$0.00	
Office supplies	\$500.00	
Website redesign	\$0.00	
HootSuite Social Media posting	\$0.00	
Website updates (Moore Business Results/other)	\$4,800.00	
Postage	\$52.00	
Temporary Staff (secretary for meetings, Office Assistant)	\$0.00	
Temporary staff (secretary 1 HANC meetings)	\$0.00	
Consultant(s) - PLU Committee advice	\$0.00	
Translation and Transcription	\$500.00	
Review of Draft EIR for Prologis Warehouse Project		
Sub Total	\$17,920.00	

200 Outreach

Flyer delivery - General Membership meetings	\$3,000.00	2 printings
Flyer printing - General Membership meetings	\$1,000.00	

Flyer delivery - Candidate Forum	
Flyer printing - Candidate Forum	
HGNNC marketing / information materials	\$700.00
Christmas Flyers	\$0.00
Refreshments - General Membership meetings	\$0.00
Robo calls - One Call Now	\$800.00
Event Expenses - Miscellaneous	\$900.00
HGNNC events	\$1,000.00 Add roll-over
Winter Wonderland Supplies	
Community Toy Giveaway	
Black History Month Event	\$1,000.00
Sub Total	\$8,400.00
Election	
Specific costs to be determined	\$5,680.00
Sub Total	\$5,680.00
Neighborhood Purposes Grants	
To be determined	\$0.00 Add rollover
Vermont Beautification - 25 Dreams Project	
Harbor Area Gang Alternatives - Winter Wonderland	
Sub Total	\$0.00
Community Improvement Projects	
135th Street Neighborhood Watch - Pots with Palms	\$0.00
Sub Total	\$0.00
Grand Total	\$32,000.00
Special Funding - Clean Streets	
Clean Streets Challenge LA 2016-2017	
Clean Streets Challenge LA 2017-2018	
Total 2021-2022 Special Funding	