

Harbor Gateway North Neighborhood Council
 Budget for Fiscal Year 2016-2017
 APPROVED on July 23, 2016

Funds	
Total Annual Allocation	\$ 37,000.00

Budget			
Code	Category	%	Total
100 Operations			
AUD	Audio and Visual Services		0
EDU	Training and Board Retreat		1,300
FAC	Facilities Related and Space Rental (135th St School, copier lease, AT&T, P.C		4,132
MIS	Miscellaneous Expense		100
OFF	Office Equipment and Supplies		2,100
POS	Postage		200
TAC	Temporary Staff		1,873
TRL	Translation and Transcription		1,125
	Sub Total	29.27%	\$ 10,830
200 Outreach			
ADV	Advertising (flyer printing and delivery, robo-calls, logo)		7,180
EVE	Event Expense / Food & Refreshments		
	General Membership meetings - refreshments		1,000
	Officer Appreciation Luncheon - August 15 (Dist. 4)		400
	Youth programs (2)		1,000
	Harvest Health Festival at 135th Street School		850
	Emergency Preparedness event - fall		2,500
	Halloween event at Rosecrans Rec		500
	135th Street Clean Up Day - May		400
	District 7 Clean Up Days		1,000
	District 8 Clean Up Day		550
	Ham radio equipment/classes		500
	Officer Appreciation Day at SE LAPD		500
	Possible other events		5,815
MEE	Meeting Expense		0
NEW	Newsletter Expense (Constant Contact)		375
WEB	Website Maintenance/Enhancement/Creation		1,600
	Sub Total	65.32%	\$ 24,170
300 Community Improvement			
CIP	Community Improvement Project		
	Sub Total	2.70%	\$ 1,000
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grant		
	National Night Out - August 2		1,000
	Sub Total	2.70%	\$ 1,000
500 Elections			
ELE	Election Outreach Expense		
	Sub Total	0.00%	\$ -
Grand Total			\$ 37,000

Budget Narrative:

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Projected Monthly Operational Expenses	Monthly Amount*
Vendor - Item/Service Description	
1 AT&T - telephone, fax, dsl	\$ 120.00
2 Konica Minolta - copy machine, scanner, fax	\$ 90.00
3	
4	
5	
Total Monthly Operational Expenses	\$ 210.00