Harbor City Neighborhood Council **Budget for Fiscal Year 2016-2017** APPROVED on ######### **Total Annual Allocation** \$ 41,999.93 Budget Category 100 Operations Board Retreat Total Aug-16 300 Monthly Virtual Office 2,100 Monthly SB Storage Center 2,148 Monthly Harbor City Public Library/Security 2,376 Monthly Temporary Staff: Transcription Monthly Temporary Staff: Bookkeeping 2.266 3,237 Monthly Postage/P.O. Box 232 Monthly Office Equip/Supplies 600 \$ SUB TOTAL: 31.57% 13,259 200 Outreach Dec-16 HC Holiday Lights Contest 2016 750 Monthly Refreshments: Stakeholders Meetings Monthly Posters/Flyers 1,045 1.100 Jul-16 Banners: Assorted 1,500 Feb-17 Advertising 5,350 Mar-17 Community Health/Wellness Fair 750 Jun-17 Marketing: Email Distribution 180 Marketing: Event Outreach 5,000 Jul-16 Misc. Outreach 3,610 SUB TOTAL: 45.92% 19,285 300 Community Improvement Beautification 2,240 \$ \$ \$ \$ \$ \$ \$ SUB TOTAL: 5.33% 2,240 400 Neighborhood Purpose Grants Jul-16 NPG: Funds Waiting \$ \$ \$ SUB TOTAL: 11.23% 4,716 500 Elections Jun-17 Selections 2,500 \$ \$ \$ SUB TOTAL: 5.95% 2,500 GRAND TOTAL: 42,000 **Budget Narrative: Projected Recurring Monthly Operational Expenses** Monthly Vendor - Item/Service Description Amount* 1 Virtual Office \$175.00 2 South Bay Storage Center \$179.00 3 Harbor City Public Library/Security \$216.00 4 Subway \$95.00 **Total Monthly Operational Expenses** \$665.00

* Recurring monthly operational expenses only