

<div style="display: flex; justify-content: space-between;"> <u>NORTH HILLS WEST</u> Neighborhood Council </div> <div style="text-align: center;"> Annual Budget for Fiscal Year: <u>2022 - 2023</u> </div>	
Annual Budget Funds	\$ 32,000.00
Rollover Funds*	9,552.32
Total Annual Budget Funds	\$41,552.32

Office/Operational Expenditures Category	
Meeting Space & Associated Costs (Facility Rental/Security	\$ 4,500.00
Telephone (Pre-paid Account) auto-debited monthly	\$ 300.00
Minute Taking, Transcription, Admin Asst (Partners in Diversity)	\$ 5,000.00
Refreshments, snacks and hospitality items (cups, napkins, etc.)	\$ 900.00
Website Hosting (Siteground)	\$ 435.00
Webmail & Contact Data Management Service (Constant Contact)	\$ 600.00
Printing & photocopying for meetings (General Office/Outreach)	\$ 275.00
Website Maintenance & Posting (Moore Business Results	\$ 6,552.32
P.O. Box Rental (United States Post Office, North Hills, CA	\$ 150.00
Adobe Software	\$ 650.00
Microsoft 365-Family (up to 6 people, up to 6 TB of Cloud Storage	\$ 99.00
Total Office/Operational Expenditures	\$19,461.32

*The Funding Program will notify each NC of their Fiscal Year closing balance including available rollover funds and/or applicable adjustment, if any, approximately August 1st or next business day. Depending on when an NC submits its Admin Packet/annual budget, the NC may need to revise and resubmit its annual budget to account for any rollover and/or adjustments.

Outreach Expenditures Category	
Communications & Promotional Printing	\$ 4,500.00
Total Outreach Expenditures	\$ 4,500.00

Election Expenditures Category	
	\$7,091.00
Total Election Expenditures	\$ 7,091.00

Neighborhood Purposes Grants (NPG) Expenditures Category	
	\$ 5,000.00
Total NPG Expenditures	\$ 5,000.00

Community Improvement Projects (CIP) Expenditures Category	
	\$ 5,500.00
Total CIP Expenditures	\$ 5,500.00

TOTAL ANNUAL BUDGET ALLOCATIONS	
Office/Operational Expenditures	\$ 19,461.32
Outreach Expenditures	\$ 4,500.00
Election Expenditures	\$ 7,091.00
General and Operational Expenditures	\$31,052.32
Neighborhood Purposes Grants (NPG) Expenditures	\$5,000.00
Community Improvement Projects (CIP) Expenditures	\$5,500.00
TOTAL EXPENDITURES FOR THE FISCAL YEAR	\$41,552.32