

NEIGHBORHOOD COUNCIL FUNDING PROGRAM

ANNUAL BUDGET TEMPLATE

The annual budget is a plan for the utilization of the NC's financial resources. It should be used as a strategic financial road map to conduct activities and efforts that will help the NC achieve its mission, goals, and objectives. The budget should include the input of stakeholders, be accessible, and comply with the rules that govern the use of NC public funds.

As a planning tool, the annual budget allows the NC board to allocate its funds, both regular annual funds and rollover funds, if any, into the following Expenditure Categories:

1. General and Operational Expenditures
 - i. **Office/Operational**
 - ii. Outreach
 - iii. Elections
2. Neighborhood Purposes Grants (NPGs)
3. Community Improvement Projects (CIPs)

With the exception of certain expenditures related to Office/Operational items, the annual budget cannot be used as authorization or approval of actual payments to vendors. All payments related to Outreach purchases, activities, and events, Elections, NPGs, and CIPs must be considered and approved through separate board motions, not as part of the board approval of the annual budget.

The annual budget may be accepted as authorization for payment for certain monthly and recurring **Office/Operational expenditures only**, such as those listed below, when itemized in the Office/Operational Expenditure Category. Please see the sample itemized Office/Operational budget allocations next page.

1. Office lease payments
2. Office supplies and equipment expenses, not including inventory items
3. Storage facility lease payments
4. P.O. Box payments
5. Office telephone and Internet services
6. Refreshments/snacks for board/committee meetings
7. Website hosting and maintenance services
8. Professional meeting/office-related services, i.e. translators, minute-takers, audio services
9. Printing and copying for meetings/office-related purposes only
10. Printing NC business cards

The annual budget template form provided here is an optional tool. Your Neighborhood Council may submit its annual budget on a form different from this template as long as it only contains the same budget allocation Expenditures Categories listed above.

For more details on the Administrative Packet, Fiscal Year annual budget, and rollover of funds unspent at the end of the Fiscal Year, please review the Policies and Guidelines, Policy 1.1, found on our website: <https://clerk.lacity.org/clerk-services/nc-funding>

**Sample Itemized Budget Allocations for
Office/Operational Expenditures**

Office/Operational Expenditures Category	
<i>Office Rent (\$500/month x 12 months)</i>	<i>\$6,000.00</i>
<i>Office Supplies (paper, ink, staples, pens, binders, business cards, etc.)</i>	<i>\$500.00</i>
<i>Printer/Copy Machine Lease</i>	<i>\$1,500.00</i>
<i>Internet Service (Spectrum)</i>	<i>\$1,000.00</i>
<i>Telephone Service (Ooma)</i>	<i>\$500.00</i>
<i>Website Hosting and Maintenance</i>	<i>\$1,500.00</i>
<i>Printing and Photocopying for Meetings</i>	<i>\$300.00</i>
<i>Meeting Facility Fees (Riverside Elementary School)</i>	<i>\$1,500.00</i>
<i>Minute-Taker for Meetings (AppleOne)</i>	<i>\$1,500.00</i>
<i>Refreshments/Snacks for Meetings</i>	<i>\$1,200.00</i>
Total Office/Operational Expenditures \$15,500.00	

North Hollywood West Neighborhood Council Annual Budget for Fiscal Year: 2025-26	
Annual Budget Funds	\$ 25,000.00
Rollover Funds*	\$ 10,000.00
Total Annual Budget Funds	\$ 35,000.00

Office/Operational Expenditures Category	
Office Supplies	\$ 500.00
WiFi Hotspot for Meetings	\$ 500.00
Mailbox for NC	\$ 400.00
Website, Social Media, Email Updates (Moore)	\$ 6,300.00
Storage Facility	\$ 2,000.00
Refreshments for Meeting Attendees	\$ 600.00
Website (domain name, SSL, hosting, privacy)	\$ 350.00
Zoom License	\$ 200.00
Canva Pro License	\$ 150.00
Social Media Ads for Events	\$ 1,000.00
NC Promotional Items	\$ 3,000.00
Total Office/Operational Expenditures	\$ 15,000.00

*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.

NEIGHBORHOOD COUNCIL FUNDING PROGRAM

LEASES & AGREEMENTS

Please complete the following information, as applicable, for any leases or service agreements your NC currently has or plans on securing in the Fiscal Year involving office space, meeting space, storage facilities, P.O. Boxes, and/or website services. If sections below do not apply to your NC, please select NA on the sections that do not apply. If you have more than one Meeting Location, then please provide the same information on an additional page. The information provided on this form is to confirm services that an NC may currently have or that it would like to secure in the Fiscal Year which may require a City agreement. If an agreement needs to be drafted from the information provided, the NC board will be notified and advised to agendaize and approve the drafted agreement at a future board meeting; The approval the Administrative Packet/annual budget does not replace the vote the board will need to take to approve any agreements needed.

Office Location:

<input type="checkbox"/> Existing(may need to renew agreement) <input type="checkbox"/> New(new agreement may be needed) <input type="checkbox"/> Donated <input checked="" type="checkbox"/> NA	
Property Name:	
Property Address:	
Property Owner Name:	
Property Owner Phone Number:	
Property Owner Email:	

Meeting Location:

<input checked="" type="checkbox"/> Existing(may need to renew agreement) <input type="checkbox"/> New(new agreement may be needed) <input checked="" type="checkbox"/> Donated <input type="checkbox"/> NA	
Property Name:	Valley Plaza Branch Library
Property Address:	12311 Vanowen St., North Hollywood
Property Owner Name:	Kate Aaronson
Property Owner Phone Number:	818-765-9251
Property Owner Email:	kaaronson@lapl.org

Storage Facility:

<input checked="" type="checkbox"/> Existing(may need to renew agreement) <input type="checkbox"/> New(new agreement may be needed) <input type="checkbox"/> Donated <input type="checkbox"/> NA	
Facility Name/Owner	Extra Space Storage
Facility Address:	7400 Coldwater Canyon, North Hollywood
Facility Owner Phone Number:	818-765-4940
Facility Owner Email:	
Name on Facility Account:	Carol Rose

P.O. Box:

<input checked="" type="checkbox"/> Existing(may need to renew agreement) <input type="checkbox"/> New(new agreement may be needed) <input type="checkbox"/> Donated <input type="checkbox"/> NA	
Property Name/Owner:	NoHo Shipping & Supplies
NC P.O. Box Address	12814 Victory Blvd, PMB 101, North Hollywood
Property Owner Address:	12814 Victory Blvd, North Hollywood
Property Owner Phone Number:	818-358-2887
Property Owner Email:	
Name on P.O. Box Account:	Greg Wright

Website Services:

<input checked="" type="checkbox"/> Existing(may need to renew agreement) <input type="checkbox"/> New(new agreement may be needed) <input type="checkbox"/> Donated <input type="checkbox"/> NA	
Name of Website Services Provider:	Moore Business Services
Service Provider Address:	19300 Rinaldi #7524, Northridge
Service Provider Phone Number:	818-252-9399
Service Provider Email:	wmoore@moorebusinessresults.com
Type of Services Provided:	Website maintenance, social media, and communications

When the Board completes and approves the Admin Packet, the NC Treasurer may submit the Packet and BAC Form online in the NC Funding System portal, Budget Allocation section. The NC Funding System portal website is <https://cityclerk.lacity.org/NCFundPortal/#/login>

Please contact our Office for any questions you may have. We are here to help.
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