**Info for Budget Committee Meeting**

**January 23, 2018**

**Item 3**. The Chair of the Events Committee Submitted a request to fund additional expenses for Earth Day 2018. The current request is for $2,500. The Committee and Board previously approved $610. The total is $3,110.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |   |  |  |   |   |
|  |  | **Actual 2017** |  | **Budget 2017** |  | **Requested Budget 2018** | **Increase /(Decrease)** |
|  |  |  |  |  |  |  |  |
| **Earth Day** |  |  |  |  |  |  |
|  | **Award Ceremony Refreshments** | $97.38 |  | $200.00 |  | $200.00  | $102.62  |
|  | **Award Certificates** | $62.14 |  | $100.00 |  | $100.00  | $37.86  |
|  | **Award Ribbons** | $48.63 |  | $48.63 |  | $70.00  | $21.37  |
|  | **Banners** | $482.08 |  | $482.08 |  | $500.00  | $17.92  |
|  | **Bouncy/Jumper Rental** | $212.00 |  | $212.00 |  | $300.00  | $88.00  |
|  | **Event T-shirts** | $385.86 |  | $385.86 |  | $400.00  | $14.14  |
|  | **Face Painting Kits** | $28.48 |  | $28.48 |  | $60.00  | $31.52  |
|  | **Flyers** | $416.68 |  | $416.68 |  | $500.00  | $83.32  |
|  | **Hanging Supplies** | $38.18 |  | $38.18 |  | $70.00  | $31.82  |
|  | **Poster Labels** | $58.88 |  | $58.88 |  | $100.00  | $41.12  |
|  | **Supplies-On Site** | $137.23 |  | $137.23 |  | $200.00  | $62.77  |
|  | **Current Request** | $1,967.54 |  | $2,108.02 |  | $2,500.00  | $532.46  |
|  |  |  |  |  |  |  |  |
|  | **Previously approved** |  |  |  |  |  |  |
|  | **Poster Paper** | $651.96 |  | $651.96 |  | $610.00  | ($41.96) |
|  |  |  |  |  |  |  |  |
| **Total Budget** | $2,619.50 |   | $2,759.98 |   | $3,110.00 | $490.50 |

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**From:** Harvey Goldberg [mailto:harveygoldberg@sbcglobal.net]
**Sent:** Thursday, November 02, 2017 12:51 PM
**To:** eew6858@lausd.net; 'Esther Wieder'; 'Esther Weider'
**Cc:** 'Leonard Shaffer'; harveygoldberg@sbcglobal.net; 'heissler18@aol.com'; kensdolg@sbcglobal.net; max.flehinger@gmail.com; rshmaeff@aol.com
**Subject:** Earth Day Budget

Esther

I am attaching last year's actual expenditures for Earth Day in two different formats. The first has totals for each expenditure classification and the second has a listing of each bill that was paid, including a description of the expenditure.

In addition to the above expenditures, the TNC issued a grant (NPG) for $250 for each school that participated in the event (a total of $1,500).

The only other expenditure of which I am aware that took place for the event was a $250 (I think) gift from TPOA to the school with the winning poster.

**In prior years the W-H Tarzana Chamber has been a co-sponsor of the event and I believe has generated income for themselves by selling "tables and/or spots" for vendors and participants. I think you and the TNC should understand if and/or how much money is being made by the Chamber from the event. If the Chamber is making money from the event, we should consider if they should be contributing to the expenses of the event since the TNC seems to be absorbing almost 100% of the costs.**

When making its presentation to the Budget Committee, the Events Committee should have information on last year's costs incurred from each of the other sponsors any income they might have received from the event. I believe the other sponsors included the Rec Center, Chamber and TPOA.

Also, as part of this year's budget for Earth Day, the Event Committee should present the expected expenses for each sponsor and their expected income, if any. The Event Committee should also be able to explain the rational for the allocation of the expenses and income between the participant co-sponsors.

The next Budget Committee meeting is scheduled for Wednesday, November 29th. Their next meeting is tentatively scheduled for Wednesday, January 17th. If you plan to submit a request for the November meeting I should receive it by Wednesday, November 22nd, so that there is sufficient time to review it and request any follow up info. FYI, I'll be out of town the week of November 20th, so that any information will have to be submitted by email so that I can receive it.

If you would like to discuss any of the above items, please feel free to give me a call.

Thanks.

Harvey Goldberg

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