

Additional Information for May 17, 2023 Budget Committee Meeting

Item 5. Request to partially fund Congress of Neighborhoods. Initial suggested amount is \$1,500. However, any money unspent for this FY ending 6-30-23 in excess of \$10,000 will revert back to LA City. My best estimate of funds remaining (in excess of \$10,000) after allocating all monies at tonight’s meeting is \$4,300. This suggests that we could allocate up to \$5,800 without effecting our carryover of \$10,000.



Help fund this year’s Congress of Neighborhoods and our return to an in-person event at City Hall.

The Congress of Neighborhoods is planned by Neighborhood Councils for Neighborhood Councils. **The Congress is also funded by Neighborhood Councils.**

We can only raise the \$73,000 budget for this annual event with your help.

We are so excited to be returning to City Hall after three years of convening via Zoom! While costs for our virtual events were lower, we are now back to asking each Neighborhood Council to chip in to sponsor the 2023 Los Angeles Congress of Neighborhoods, “A New Era: Reimagining Leadership.”

It costs about \$70,000 each year to bring together our Neighborhood Councils for our annual conference. [Click here](#) to view this year's \$73,000 event budget. Some important notes:

- The LA City budget historically includes \$10,000 to offset the costs of hosting the Congress at City Hall (LAPD security, IT staff, maintenance staff, facility fees, etc.), **but that line item has been removed from the Mayor's proposed budget this year**, making NC sponsorships even more important this year.
- The Congress is a free event open to the public, so board members, committee members, and interested stakeholders are all welcome to participate.
- If each Neighborhood Council contributes \$1,000, our budget will be covered.

Feel free to contact us at info@neighborhoodcongress.la if you have questions, wish to share any comments, or would like to become more involved. We appreciate your consideration and support.

Sincerely,

The Congress of Neighborhoods Planning Committee

2023 Congress of Neighborhoods Budget	
Line Item	Amount
Catering	\$22,700.00
Rentals (A/V, tables, chairs, canopies, etc)	\$14,300.00
Photographer & interpreters	\$12,400.00
Printing & Signage	\$10,050.00
City Hall Fees (Maintenance, Security, IT)	\$8,400.00
Misc. (Registration, Decor, Supplies)	\$1,950.00
Promo Items / Pins	\$1,900.00
Website and newsletter subscriptions	\$900.00
Opening and closing session	\$400.00
TOTAL	\$73,000.00

Item 6. Request to buy various technology items so that our NC can host remote access to our in-person Board meetings by the public and possibly Board members. At this point we don't know what the law will be since a bill is pending in the state capital. Our NC President is working with others to determine exactly what equipment is necessary such as cables, connectors and actual equipment. The total budget is NTE \$1,500 with no item to cost more than \$1,000.

Item 7. Request to purchase two (2) pop up 10 x 10-foot tents with our name, logo and City seal. These tents are used for events that our NC attends.

Email from
Terry Saucier

Hi Harvey & Len,

After speaking to WHWC NC about their pop-up tent, which looks great and works even better...learned they got it through Mark Sterling at World's Greatest Promotional Stuff. We would like to order 2 pop up tents, 10 x 10, with the TNC logo and web address as well as the city seal. After working with Mark we came up with the following mock up. Of course we can edit the actual layout if you have any concerns.

The quote totals \$1,736.30. I think we should add a buffer, therefore NTE \$1780.00 Thoughts? Please let me know what else you need, to include this on the Budget Committee's Agenda.

Thank you,
Terry Saucier

Price quote is attached.

.....

Item 8. NPG request from Tarzana Elementary for \$1,998 for the Accelerated Reader Program for 2023-24 school year.

NPG request is attached.

.....

Item 9. Request to increase the budget for Name plates, business cards and name tags from \$350 to \$650.

During COVID we did not have any in-person meetings. During that period, we did not purchase name plates and tags for new Board members. Also, business cards were not purchased for new members and existing members who ran out of them. The purchase during this Fiscal Year will be limited to those members who are rerunning for Board whose seats that are uncontested. Members who are re-elected from contested seats and newly elected members will be able to purchase these items after the election is certified in July. This cost will be included in the 2023-24 fiscal year budget.