

## **Sherman Oaks Neighborhood Council Strategic Plan Fiscal Year 2015 – 2016**

**The Big Vision:** Bring people closer to government through proactive Sherman Oaks Neighborhood Council (SONC) outreach efforts that engage more Sherman Oaks stakeholders and make SONC an authoritative voice of the Sherman Oaks community, who can bring about measurable change, improvements and solutions to benefit the Sherman Oaks community

### **The Big Goals:**

- 1) Educate stakeholders through programs with City department and agency heads, elected officials and other speakers on city and Sherman Oaks community issues
- 2) Increase stakeholder participation through improving community outreach strategies
- 3) Improve infrastructure within SONC's community borders
- 4) Examine, report, and take action on city proposed legislation which impacts the Sherman Oaks community
- 5) Survey the SONC community and establish partnerships with other community organizations such as service providers, not for profits, volunteer groups and neighborhood watch groups in order to share networks

### **The Big Solutions:**

- 1) Improve SONC public forums and meetings to more fully engage stakeholders by extending public comment time and reordering meeting agendas, placing most engaging matters at the beginning.
- 2) Identify and engage new people moving into the SONC community
- 3) Use various methods and means to fund infrastructure projects in the Sherman Oaks community
- 4) Involve and listen to stakeholders and advocate on their behalf to city departments and agencies and engage with the Council District 4 office in Sherman Oaks to improve early notification of City Council motions, legislation that would affect SONC stakeholders
- 5) Coordinate SONC activities and outreach with other neighborhood councils and neighborhood council alliances such as the Valley Alliance of Neighborhood Councils (VANC)

### **The Big Budget:**

- 1) Outreach \$11,450.00
- 2) Operations \$12,050.00
- 3) Neighborhood Purposes Grants (NPG's) \$4,000.00
- 4) Neighborhood Improvements \$3,500.00
- 5) Recurring Monthly Expenses \$1,206.00
- 6) Elections \$6,000.00

### **The Big Score:**

- 1) Community Impact Statements no. 5
- 2) Requests for Action to elected and city departments 6
- 3) Number of Meetings Board 11 and committees 30
- 4) Collaborations number of events 10 w/ electeds; 5 City departments; 3 Community orgs or non profits 4; schools 3
- 5) Stakeholders increase stakeholder database from 1,500 to 2,500
- 6) Communication contact stakeholders monthly 1; yearly 15; what's happening with SONC and the city

Sherman Oaks Neighborhood Council  
Proposed Budget for Fiscal Year 2015 - 2016

Approved on

Yearly Allocation		\$	37,000.00
Rollover		\$	-
<b>Total</b>		<b>\$</b>	<b>37,000.00</b>

YTD Actual

Budget Codes & Categories		Percentage of Budget	Total as of	
	100 Operations	%	Total	
AUD	Audio and Video Services,/equipment		\$ 100.00	\$ 100.00
COM	Computer Software/Supplies		\$ 200.00	\$ 200.00
FAC	Meeting Facilities and Space Rental		\$ 2,500.00	\$ 2,500.00
OFF	Office Equipment and Supplies		\$ 300.00	\$ 300.00
MIS	General Operations/Miscellaneous		\$ 300.00	\$ 300.00
RET	Board Retreat/Training		\$ 750.00	\$ 750.00
TAC	Temps - Administrative		\$ 7,000.00	\$ 7,000.00
COP	Copying Services		\$ 500.00	\$ 500.00
TEL	Voice Mail Service		\$ 400.00	\$ 400.00
	<b>Sub Total</b>	<b>32.57%</b>	<b>\$ 12,050.00</b>	<b>\$ 12,050.00</b>
	<b>200 Outreach</b>			
ADV	Advertising		\$ 500.00	\$ 500.00
BAN	Banners		\$ 500.00	\$ 500.00
NEW	Newsletter		\$ 500.00	\$ 500.00
MAT	Material Distribution		\$ 500.00	\$ 500.00
EVE	Outreach Events		\$ 6,000.00	\$ 6,000.00
POS	Postage/mailings/P.O. Box		\$ 250.00	\$ 250.00
FAR	Food and Refreshments for Events and Meetings		\$ 1,400.00	\$ 1,400.00
WEB	Website Maintenance/Enhancement/Creation		\$ 1,300.00	\$ 1,300.00
PRI	Printing Services		\$ 500.00	\$ 500.00
OTH	Outreach - Other		\$ -	\$ -
	<b>Sub Total</b>	<b>30.95%</b>	<b>\$ 11,450.00</b>	<b>\$ 11,450.00</b>
	<b>300 Community Improvement</b>			
BEA	Beautification Projects		\$ 1,000.00	\$ 1,000.00
CSE	Community Services		\$ 1,500.00	\$ 1,500.00
REC	Rec and Parks Purchase		\$ -	\$ -
PUB	Public Safety		\$ -	\$ -
LAF	LAFD Purchase		\$ -	\$ -
LAP	LAPD Purchase		\$ -	\$ -
LAU	LAUSD / Educational Support		\$ -	\$ -
LAS	Library Purchase		\$ -	\$ -
MED	Median Beautification		\$ -	\$ -
CIP	Community Improvement - Other		\$ 1,000.00	\$ 1,000.00
	<b>Sub Total</b>	<b>9.46%</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>
GRT	<b>400 Neighborhood Purpose Grants</b>			
	Neighborhood Purpose Grants		\$ 4,000.00	\$ 4,000.00
	<b>Sub Total</b>	<b>10.81%</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
ELE	<b>500 Election Outreach</b>			
	Election Outreach and related expenses		\$ 6,000.00	\$ 6,000.00
	<b>Sub Total</b>	<b>16.22%</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
	<b>Grand Total</b>	<b>100.00%</b>	<b>\$ 37,000.00</b>	<b>\$ 37,000.00</b>

Budget Notes: Pending Payments, Unfunded Budget Line

Vendor - Item/Service Description	Amount*		
		\$	-
		\$	-
1 The Web Corner: website maintenance	\$105.00		
2 AT&T voice mail service	\$30.00		
3 Board/Committee Meeting Printing	\$85.00	\$	-
4 LAUSD meeting rental space	\$130.00		
5 Land Use Meeting Library Overtime	\$216.00		
6 Administrative Assistant	\$640.00		
<b>Total Monthly Operational Expenses</b>	<b>\$1,206.00</b>		
* Recurring monthly operational expenses only			

Estimated Budget Surplus