



**AMENDMENT No. 1 to  
GRANT AGREEMENT No. 32002749  
for  
NORTHEAST COALITION OF NEIGHBORHOODS, INC. DISTRICT COALITION  
PROGRAM**

This Amendment No. 2 (Amendment) amends Grant Agreement No. 32002749 (Agreement) dated 1st of July, 2023, by and between Northeast Coalition of Neighborhoods, Inc. (Grantee) an organization of the State of Oregon, and the City of Portland, a municipal corporation of the State of Oregon (City) by and through their duly authorized representatives. This Amendment may refer to City and Grantee individually as a Party or collectively as the Parties.

This Amendment is authorized by City Ordinance No. 190937.

The effective date of this Amendment is July 1, 2023. The purpose of this Amendment is to extend the expiration date, name new City Grant Manager, update Attachment A Scope of Work, with Attachment A-1, update Attachment B, Budget, with Attachment B-1.

The Parties agree to Amend the Grant Agreement as follows

1. The Grant Agreement not-to-exceed amount of \$333,869 is increased by \$361,607.30 for a new total not-to-exceed amount of \$695,476.30. For FY23-24, the funding consists of \$326,518.50 for core program operations, and \$35,088.80 for the Neighborhood Small Grant & Event Sponsorship Program.

2. The Term is extended from February 28, 2024 to February 28, 2025, unless terminated sooner under the provisions of the Grant Agreement.

3. The Agreement is amended as follows (new language is in bold type and deleted language is in strikethrough type):

- a. RECITALS: 7 In accordance with the Fiscal Year ~~2022-2023~~ **2023-2024** Budget, the City now desires to make a grant award to Grantee in an amount not -to-exceed ~~\$333,869~~ **\$695,476.30**.
- b. 3.2 City Grant Manager. City hereby appoints the following Civic Life staff to act as its City Grant Manager with regard to this Agreement. City may, from time to time, designate another person to act as the City Grant Manger and will inform Grantee in writing of any change in City Grant Manager.

~~Shuk Arifdjanov~~ **Kimberely Dixon**  
City of Portland, Office of Community & Civic Life  
Address: 1120 SW 5<sup>th</sup> Ave., Portland, OR 97204  
Phone: 503.823.5917

Email: ~~Shuk.Arifdjanov@portlandoregon.gov~~ Kimberely.A.Dixon@portlandoregon.gov

- c. 3.5.a Annual Report: signed narrative Annual Reporting template included as Attachment C, no later than 30 days after ~~30<sup>th</sup> day of 2023~~ **June 30<sup>th</sup>, 2024**.
  - d. 3.5.b Neighborhood Small Grants **and Event Sponsorships** Program report: upon completion of the grant projects and no later than February 28, ~~2024~~ **2025**
  - e. 4.1 City will fund the work described in Attachment A **and A-1** in an amount not-to-exceed ~~\$333,869~~ **\$695,476.30** for Fiscal Year 2022-2023 **and 2023-2024**. Of this amount, (1) ~~\$303,357~~ **\$326,518.50** is for core program operations, **and** (2) ~~\$30,512~~ **\$35,088.80** is for the Neighborhood Small Grants **and Event Sponsorships** Program.
  - f. City may advance the Grantee up to ~~one-third of the~~ (1) ~~\$333,869~~ **\$107,751.11** for core program operations. The City may advance up to the full amount of the (2) ~~\$20,395~~ **\$35,088.80** for the Neighborhood Small Grants **and Event Sponsorships** Program upon execution of this Grant Agreement and receipt of a request.
  - g. Attachment A-1 (Scope of Work, Expected Outcomes and Payment Schedule) which is attached to this Amendment, is added to the end of Attachment A to incorporate the scope of work for the 2023-2024 fiscal year.
  - h. Attachment B-1 (Budget), which is attached to this Amendment, is added to the end of Attachment B to incorporate the budget for the 2023-2024 fiscal year.
4. All other terms and conditions of the Grant Agreement remain unchanged by this Amendment and in full force and effect.

IN WITNESS WHEREOF, the Parties hereby cause this Amendment to be executed.

GRANTEE

  
\_\_\_\_\_  
Authorized Signature

10/6/23  
\_\_\_\_\_  
Date

Jona Davis, Exec Director Int  
\_\_\_\_\_  
Printed Grantee Name and Title

Address: 4815 NE 74th Ave Portland, OR 97211

Phone: 503-388-5004

Email: jona@necoalition.org



# CITY OF PORTLAND, OREGON

Contract No. 32002749

Contract Description: NECN DCO BASE + SMALL GRANTS FY22/23

## CITY OF PORTLAND SIGNATURES:

By:  Date: 10/13/2023  
Bureau Director

By: N/A Date: \_\_\_\_\_  
Purchasing Agent

By: N/A Date: \_\_\_\_\_  
Elected Official

Approved:

By:  Date: 10/17/2023  
Office of the City Auditor

Approved as to Form:

By:  Date: 10/12/2023  
Office of City Attorney

# **NORTHEAST COALITION OF NEIGHBORHOODS, INC. FY23-24 SCOPE OF WORK**

## **ORGANIZATIONAL GOALS**

**SUMMARY:** Approaching its 50th year, Northeast Coalition of Neighborhoods ("NECN") operates in a geography of constant change that is rooted in colonialism, displacement and modern-day gentrification. Our coalition was created in response to the racist practices of the city and state. In FY 23/24 NECN will invest internally in people, tools, and systems to better support DEIJ outcomes, including but not limited to: DEIJ trainings, non-hierarchical, collaborative leadership, consensus-based decision making methodologies, and more transparent, responsive, and equitable, internal and external facing feedback mechanisms.

## **ACTIVITIES, DELIVERABLES, & RESULTS**

**I. OUTREACH AND COMMUNICATION:** DCOs maintain and expand robust communication channels across their coalition area which allows important information to be shared widely and for community to engage with city government. DCOs also conduct outreach and public involvement on behalf of Civic Life and other City Bureaus and support other volunteer-led groups to conduct engagement to advance the common good.

- A. **ACTIVITY 1:** Build on existing partnerships with historically marginalized and underserved groups/ orgs to grow connections and partnerships with an increasingly diverse cross-section of the community.

**DELIVERABLES:** Track and measure how often we are engaging with the community inside and outside of the neighborhood association system: tracking new partnerships, requests for assistance/ referrals, and ongoing engagement with existing partners.

NECN's partners and committees listed below are not comprehensive. In terms of DEIJ, these committees serve a function of furthering equitable opportunities for communities of color and ensuring that staff of color are able to participate with their communities of origin and build relations between NECN and those communities.

1) Ongoing participation in the NAACP - NECN sends a staff rep to these meetings and offers ongoing support and assistance as needed. Examples include joint advocacy, communications, and volunteering for events.

2) Historic relationship with the Port of Portland's Community Engagement Committee, providing consultation re: diversification of participants and the development of community participation stipends. NECN fiscally sponsored partners participate with the Port of Portland's CEC to lend support to our involvement in this space.

3) NECN has supported the creation and implementation of a more equitable EPA Superfund Charter for Portland Harbor. Staff participate in meetings and are working on fundraising/ grant writing for community participation stipends.

4) NECN partners with DEQ, Portland Clean Air and Neighbors for Clean Air sharing communications as needed, attending meetings, and engaging the board on advocacy as needed.

**ANTICIPATED RESULTS:** Maintain and deepen, via ongoing investment of resources, 3 existing partnerships with historically marginalized and underserved groups, as capacity allows.

- B. **ACTIVITY 2:** NECN will host board meetings with presentations from community, environmental, and other grassroots led groups/ efforts. Other presenters include city, state and county government presentations on projects, policies or opportunities to be involved.

**DELIVERABLES:** Staff will provide ongoing updates as required, and supplement this effort by consistently sharing information with NECN staff and NA board officers re: Civic Life's "update neighborhood association contact form" when appropriate, to automate this process when possible. We recognize that access to technology is a barrier for some NA board officers, and as capacity allows, we anticipate continuing to work directly with individuals as needed to facilitate full participation.

**ANTICIPATED RESULTS:** Current names and contact information for District Coalition staff and Neighborhood Association board officers are provided.

- C. **ACTIVITY 3:** Support communications, collaboration, and connections among community organizations, including Neighborhood Associations, community members, and the City and other government entities.

**DELIVERABLES:** Uplift culturally appropriate communications from community members/ institutions, force amplifying stakeholder communications via NECN's communications channels to include a free online and print newspaper (delivered to 22,000 households), mutual aid/ community directory, e-newsletter, Facebook and YouTube page/ channel, as well as IRL stakeholder convenings, as capacity allows.

Re: IRL and/ or virtual stakeholder convenings, partner with BIPOC led/ centered grassroots groups, nonprofit orgs, environmental groups, and small businesses, to increase stakeholder capacity via critical knowledge and skills.

Past convenings have included events on houselessness/ gentrification, fundraisers for those in need, awareness of air/ water/ safety issues, engagement/ ascertainment initiatives, and skill building for emerging activist leaders.

**ANTICIPATED RESULTS:** Share/ repost 1-12 communications in support of enhanced synergies, e.g. connections/ collaborations among organizations in NECN's District. Host 4-12 IRL and/ or virtual community convenings per year, as capacity allows.

- D. **ACTIVITY 4:** Publicize the dates, times and locations of meetings, community events, civic engagement opportunities and other related activities in the community. (required)

**DELIVERABLES:** Weekly: Update dynamic calendar tool accessible via [www.necoalition.org](http://www.necoalition.org) with upcoming engagement opportunities; monthly: publish E-News containing all NA and District Coalition public meeting and activity times and access information; monthly: share upcoming engagement opportunities directly with NECN Board via email or in person at regularly scheduled board meetings.

**ANTICIPATED RESULTS:** Support increased meeting attendance and engagement within NECN's District.

- E. **ACTIVITY 5:** Provide regular (electronic and/or paper) communication to the community.

**DELIVERABLES:** Publish NECN's signature free, print and online "Hey Neighbor" newspaper and physically distribute to 22,000 households in NE Portland.

**ANTICIPATED RESULTS:** 1-4 "Hey Neighbor" print newspapers published annually.

***Explain. How do the activities and deliverables listed above align with and advance Civic Life's long-term goals? Specifically, does your work plan strategy include support for and participation from historically underserved groups and individuals?***

As has predominantly been the case since its inception, given NE Portland's ongoing, well-documented drivers of gentrification and displacement adversely impacting communities of color, NECN will continue to prioritize service delivery by and for NE Portland's historically underserved groups and individuals, including BIPOC communities.

All noted above activities will be implemented in accordance with DEIJ principles, and led predominantly by BIPOC individuals with lived experience in NE Portland. We will continue to acknowledge NE's racist past, present and cumulative historic and ongoing trauma(s), and aspire to the extent possible, to support rebuilding, restoring and repairing trust in continued service to more just and equitable communities and a more representative, responsive, and adaptable system of government.

In addition, the board and staff are aspiring to proactively shift power to Diverse Leaders, vacating seats as appropriate to ensure more equitable representation. Alongside and as a complement to this work, NECN is focused on enhancing DEIJ skills and comprehension among all staff and board, with mandatory DEIJ, trauma-informed care, and colorism trainings for all.

This year, NECN will work with a community advisory team consisting of BIPOC leaders presently affiliated with the org to inform policy, support communications/ outreach, help determine community investments, as well as how we ascertain community need and develop new programs and services.

**II ORGANIZATIONAL SUPPORT:** Support volunteer-led groups, including historically-underserved groups, follow state and local laws and best practices to operate, develop, and implement projects and activities that facilitate civic engagement and benefit the community.

- A. **Activity 1:** Uplift community-driven initiatives that have a community-wide impact by providing staff planning, outreach and organizational bridging support, and meeting and document administration.

**DELIVERABLES:** Provide free or low cost consultation, feasibility, and planning support for grassroots, volunteer led groups, in areas including but not limited to, building project timelines, hiring contractors, providing basic budgeting tools, media/ communications training, etc., as capacity allows.

In addition, we will aspire to provide support in the following areas, as capacity allows: Outreach and organizational bridging: 1) facilitate connection to existing city and regional solutions and to appropriate contacts; 2) facilitate connection to the broad range of specific supports from non-profit organizations and volunteer-led groups by connecting to groups included in our Resource Directory.

Meeting Administration: 1) facilitate meetings when requested, if capacity allows.

Projects that are brought into NECN's Fiscal Sponsorship program will be supported with: 1) full-service documentation for Insurance Certificates ; 2) instruction and support for filing state CT-12 filings; 3) instruction and support for filing CT-12; 4) instruction and support for filing state corporate division filings.

**ANTICIPATED RESULTS:** Initiatives have administrative capacity, access to electeds and support navigating city bureaucracy, and are in compliance with City, State, and Federal laws regulating 501c3s, if/when applicable.

- B. **ACTIVITY 2:** Offer General Liability and Directors and Officers insurance coverage to Neighborhood Associations. (GL is required)

**DELIVERABLES:** NECN staff will respond in a timely manner to all requests for commercial general liability certificates and additional insured endorsements required to support NA community engagement activities including appropriate grant-funded activities.

**ANTICIPATED RESULTS:** Neighborhood Associations are legally protected and in compliance with Civic Life requirements.

- C. **ACTIVITY 3:** Assist Neighborhood Associations with Federal, State, and local registrations, renewals and reports. (required)

**DELIVERABLES:** NECN will provide clear instructions and documentation to all NAs re: Federal and State filing obligations, and local registration renewals and reports.

**ANTICIPATED RESULTS:** Neighborhood Associations remain in compliance.

- D. **ACTIVITY 4:** Offer an inclusive Community Fiscal Sponsorship Program.

**DELIVERABLES:** NECN will continue its fiscal sponsorship program in FY 23/24 year. The current roster of services provided is as follows: 1) three levels of service each offering full legal fiscal administration; 2) a subsidized fee structure, depending on project budget and population served in service to more equitable outcomes.

Fiscal Sponsor Program services in development for FY 23-24 will include: 1) introductory non-profit finance workshop covering skills in basic budgeting and chart of accounts formatting; 2) workshop providing information and help understanding federal, state, and local registrations renewals and reports; 3) convening of all current FSPs to connect projects and cross-pollinate via info/ skill shares to maximize community impact.

**ANTICIPATED RESULTS:** Fiscal sponsorship program serves 2-6 emerging community initiatives directly addressing racial equity in NE Portland.

***Explain. How do the activities and deliverables listed above align with and advance Civic Life's long-term goals? Specifically, does your work plan strategy include support for and participation from historically underserved groups and individuals? Anticipated results should support your explanation (200 words).***

We recognize that institutional racism and inequitable power structures at the City of Portland and within the nonprofit field are rife with barriers to participation for historically marginalized and underserved communities. As such, strategic interventions such as those outlined above aspire to mitigate disparate outcomes.



Fiscal Sponsorship is one of our best tools in supporting communities of color, low income communities, and those not traditionally included in the nonprofit realm via access to funding that is only available to entities with an EIN/ 501C3. We provide accounting and insurance support to fiscally sponsored projects, and mutual learning commons/ workshops to support successful outcomes. We can/ will waive our modest fiscal sponsorship fee when it is a barrier for participation, as capacity allows.

**III. DOCUMENT MANAGEMENT:** DCOs are tasked with specific document management for neighborhood associations for transparency purposes. All the activities in this section are required.

- A. **ACTIVITY 1:** Collect and store Neighborhood Association election ballots for 60 days post-election. (required)

**DELIVERABLES:** Electronic record keeping.

**ANTICIPATED RESULTS:** ONI Standards, State and Federal regulations are met.

- B. **ACTIVITY 2:** Collect and archive Neighborhood Associations and District Coalition meeting notes and sign-in sheets. (required)

**DELIVERABLES:** Neighborhood association notes are archived at the Coalition Office.

**ANTICIPATED RESULTS:** ONI Standards, State and Federal regulations are met.

- C. **ACTIVITY 3:** Collect and deliver to Civic Life copies of updated District Coalition and Neighborhood Association bylaws, articles of incorporation, and records of tax-exempt status as provided to the coalition office. (required)

**DELIVERABLES:** City of Portland has all current bylaws for neighborhood associations.

**ANTICIPATED RESULTS:** ONI Standards, State and Federal regulations are met.

- D. **ACTIVITY 4:** Assist member Neighborhood Associations, as requested, with tracking deadlines, completing, and filing of annual reports with the Oregon Secretary of State, Corporation Division, the Oregon State Department of Justice, and the IRS. (required)

**DELIVERABLES:** Ongoing, responsive communications provided to NAs.

**ANTICIPATED RESULTS:** ONI Standards, State and Federal regulations are met.

**IV. OFFICE SPACE:** Maintain an office within the District Coalition Office area that can accommodate the district staff and that is open and accessible to the community with reasonably accessible, safe, and healthy workspaces.

- A. **ACTIVITY 1:** Maintain an office within the District Coalition Office area that can accommodate the district staff and that is open and accessible to the community with reasonably accessible, safe, and healthy workspaces.

**DELIVERABLES:** Office space rented/maintained at Dr. Martin Luther King Jr. Elementary school.

**ANTICIPATED RESULTS:** Office space provided meets the needs of DCO staff, site partners, and stakeholders.

- B. **ACTIVITY 2:** Provide office space and meeting space to other community-based organizations with priority given to groups that have historically marginalized and underserved.

**DELIVERABLES:** NECN provides subsidized shared workspace for those who couldn't otherwise afford to have a space in NE Portland; NECN hosts several community and grassroots orgs with free/ donated office space, mailbox location, office equipment/ printing/ internet/ phones/ conference room/ event space. Current onsite partners include Good in the Hood, Grow Portland, African Women's Health Coalition, Portland Tenants United and The Portland Harbor Community Coalition.

**ANTICIPATED RESULTS:** Subsidized shared workspace provided for 2-6 community and grassroots orgs.

- C. **ACTIVITY 3:** Enter into contracts with businesses and organizations that are locally-owned whenever feasible including those run by BIPOC and/or LGBTQ+ community members.

**DELIVERABLES:** NECN's Supplier/Vendor Inclusion policy updated to include requisite certification from the City of Portland's Office for Business Inclusion in Contracting ("COBID").

**ANTICIPATED RESULTS:** NECN vendors will have received certification from the City of Portland's Office for Business Inclusion in Contracting ("COBID").

***Explain. How do the activities and deliverables listed above align with and advance Civic Life's long-term goals? Specifically, does your work plan strategy include support for and participation from historically underserved groups and individuals?***

Given NECN's central location at Dr. Martin Luther King Jr. Elementary School, and exponential, year-over-year increases in cost to rent nearby office space (current rates for 400-800 sqft within a 10 block radius of King School is \$20-40 cost/sqft, or approximately \$9,000- \$32,000/yr.), many critical, legacy community organizations have been priced out of the neighborhood and displaced. NECN is grateful to maintain a roster of long-term tenants, consisting of majority BIPOC led and/ or serving organizations focused mainly on service delivery to NE Portland.

**V. COMMUNITY SMALL GRANTS PROGRAM:** This program is one of the most effective ways to directly support neighborhood, business, and community-based organizations with capacity building and engagement efforts. Priority should be given to projects that engage historically under-represented and under-served communities.

- A. **ACTIVITY 1:** Design, launch and promote a small grant program that meets the required purpose and community need. (required)

**DELIVERABLES:** More equitable community grant RFP developed in partnership with previous year's community grant recipients, with the goal of eliminating barriers and increasing participation from historically marginalized and underserved populations.

Partner with BIPOC-led institutions and community groups to broadcast the community grant opportunity to the communities that they serve.

Host two trainings (presented in-person and through online webinars) to help applicants navigate the funding process, and field questions.

Provide multiple formats for 1-on-1 coaching and application workshopping, as capacity allows.

**ANTICIPATED RESULTS:** Reduced barriers and increased access to funding for historically marginalized and underserved communities.

- B. **ACTIVITY 2:** Award and administer a grant/ sponsorship program to support community building activities in the coalition area. (required)

**DELIVERABLES:** Restructure our methodology for awarding grants with a clear and definite emphasis on equity goals and standards.

Refine our grant scoring methodology to discuss scoring so all are aligned and prepared.

Existing community grant criteria are as follows: 1) increase the number & diversity of people who are involved and engaged in improving the broader community; 2) strengthen community capacity to create change by building community leadership,

identity, skills, relationships, and partnerships; 3) increase community impact on public decisions and community life.

Debrief with grant applicants and grant committee once grant making is complete to identify opportunities for improvement going forward.

**ANTICIPATED RESULTS:** NECN will make 5-10 micro grants and/ or sponsorships that uplift BIPOC-led and/ or equity-centered grassroots initiatives in NE at the scale of the individual, providing small-but-mighty, strategic, force-amplified sums of \$300-5,000 for meaningful community impact.

Build trust in the community by modeling best practices in more equitable small grant making.

C. **ACTIVITY 3:** Provide additional capacity building training and support for awardees.

**DELIVERABLES:** Host convening of community grant/ sponsorship awardees to seed opportunities for collaboration/ mutual aid based on the community education model.

**ANTICIPATED RESULTS:** Awardees' leadership skills, capacity to drive change, and chance of successful outcome increased.

***Explain. How do the activities and deliverables listed above align with and advance Civic Life's long-term goals? Specifically, does your work plan strategy include support for and participation from historically underserved groups and individuals?***

Activities and deliverables foster Inclusive Structures and Fulfilled and Empowered Portlanders by providing direct financial support through partnerships among neighborhood, business, and community-based organizations. Targeted outreach and additional technical assistance is given to historically marginalized and under-served communities to increase their likelihood of applying and being awarded a grant. The grant criteria prioritizes projects that engage historically marginalized and under-served communities. These funds leverage a wide range of community volunteer activities.

**V. MEASURING SUCCESS:** Civic Life relies on its DCO partners to amplify civic engagement across the city and foster Civic Life's long-term goals. NECN will demonstrate success this grant year in three primary ways:

1. A complete work summary with deliverables/outputs & anticipated results/ outcomes. Using our scope of work as a work plan which outlines the activities, deliverables and short-term outcomes we will record our activities, deliverables, and outcomes. We will continue to work towards improving our NECN's DEIJ priorities; customizing our

approaches for the demographics and needs of our geographic area; and appropriate for the grant funding amount allocated.

2. We will provide an end of year narrative that highlights the key success and overall impact of our programming and activities and include photos when possible.

3. Collect and report on specific data. In an effort to understand who is participating in the neighborhood system, how many new folks are engaging, who is benefiting from our programs and resources, and what participant's experiences are.

In addition to goals stated above, NECN agrees to adhere to the following:

**Administrative Responsibilities:**

Meeting Schedule with Grant Project Manager: Grantee will have bilateral meetings with Grant Project Manager. This schedule to be developed with Civic Life Grant Manager.

Meeting Schedule with Grant Project Manager and Grant Program Portfolio Peers: Grantee will participate in monthly group meetings with Grant Project Manager and grant program portfolio peers. This schedule to be developed with Civic Life Grant Manager.

Service Automation & Optimization: Grantee will provide automation and optimization of service with assistance/guidance from the Office of Community & Civic Life.

Financial Allocation/Visualization/Infographics: Grantee will provide clear data and dollars allocated to specific activities and other spending of grant dollars for Civic Life to use in infographics.

**Communications Responsibilities:**

Event Synchronization: share upcoming events within one month of event dates with Grant Project Manager.

Social Media: post 1 monthly message (provided by Civic Life)

Participate and/or provide support when Civic Life is engaging media.

Participate and/or provide support for Civic Life newsletters.

Work towards one unique newsletter format (when applicable), guidance provided by Civic Life mailing lists database.

<b>NECN 2023-24 Budget</b>	<b>OCCL</b>
<b>Office of Community &amp; Civic Life (OCCL)</b>	<b>23/24</b>
OCCL Base	\$ 326,518.50
Small Grants	\$ 35,088.80
<b>Total Income OCCL</b>	<b>\$ 361,607.30</b>
Expense Personnel	
5110 Wages Gross	\$ 193,180.00
5120 1 FTE 12 Months	\$ 83,200.00
5130 2.5 FTE 9 Months	\$ 109,980.00
5170 Benefits	\$ 26,165.90
2275 Retirement	\$ -
5171 Payroll Taxes	\$ 21,249.80
<b>Total Personnel</b>	<b>\$ 240,595.70</b>
<b>Remaining after Personnel</b>	<b>\$ 121,011.60</b>
Contract Dedicated Funds (CDC)	
Small Grants	\$ 35,088.80
<b>Total</b>	<b>\$ 35,088.80</b>
<b>Remaining after CDC</b>	<b>\$ 85,922.80</b>

5520 Utilities( Rent, Sewer Exct)	<b>\$ 33,600.00</b>
5260 Accountant	\$ 600.00
5261 Finance	\$ 6,000.00
5262 Payroll	\$ 1,567.80
5264 HR Consultant	\$ 170.00
5265 IT Consultant	\$ 4,000.00
5266 Web Design	\$ 1,000.00
5267 Communications consultant	\$ 6,000.00
5270 Postage	\$ 9,000.00
5310 Office Expenses	\$ 1,000.00
5320 Program Supplies	\$ 2,400.00
5330 Internet	\$ 1,416.00
5340 Equipment Rentals	\$ 1,995.00
5400 License & Fees	\$ 1,800.00
5410 Subscriptions	\$ 800.00
5430 Marketing	\$. 200.00
5431 Community Outreach /Community Builders Initiatives	\$ 3,500.00
5439 Staff Training	\$ 500.00
5440 Training/Outreach/DEI	\$ 8,000.00

5441 Telephone Service	\$ 2,684.00
5460 Insurance	\$ 8,500.00
5515 Translation	\$ -
5520 Printing	\$ 8,000.00
5522 Comm/Program NAs	\$ 6,000.00
9900 Bank Charges	\$ 70.00
9948 Board Expense	\$ 600.00
9949 Meals & Meeting lunches	\$ 1,200.00
9950 NECN Newspaper	\$ 9,120.00
<b>Total Material &amp; Service</b>	<b>\$ 85,922.80</b>
<b>Remaining after Materials &amp; Services</b>	<b>\$ -</b>
OCCL Contract	<b>\$ 361,607.30</b>
Total Personnel	<b>\$ 240,595.70</b>
Contract dedicated funds (CDC)	<b>\$ 35,088.80</b>
<b>Total Materials &amp; Service</b>	<b>\$ 85,922.80</b>