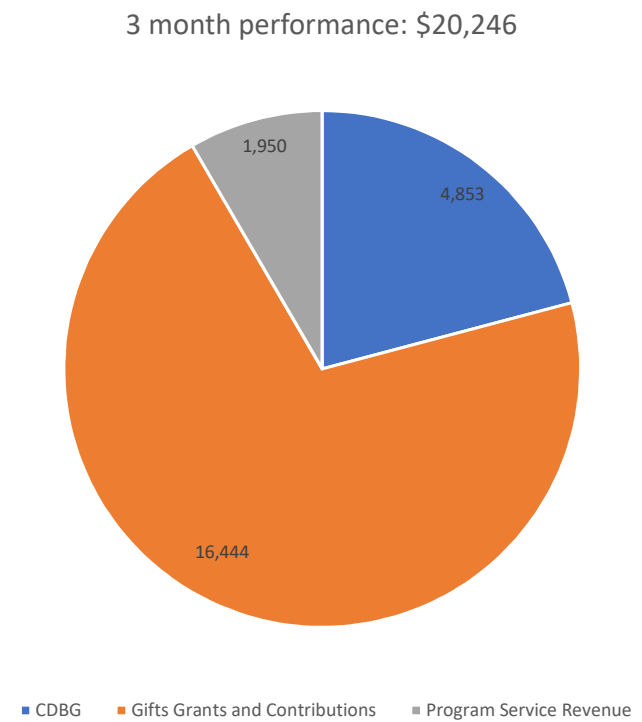
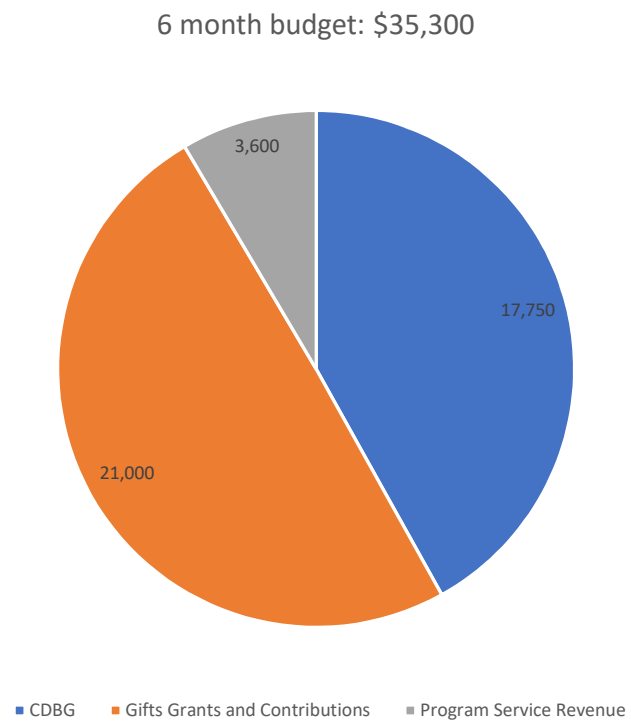




# **Neighbors Of Belknap Lookout**

**Performance to Budget  
July-September 2021**

# Income

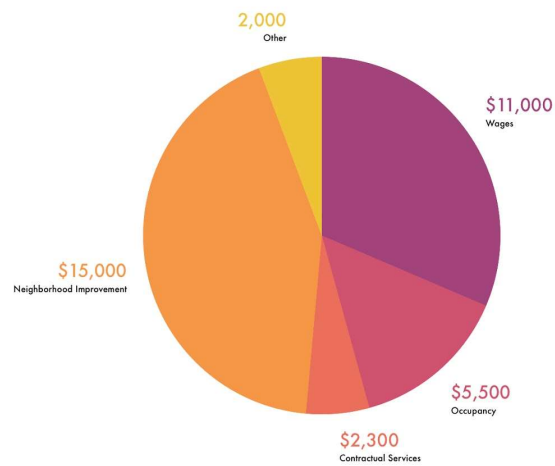


# Income Narrative

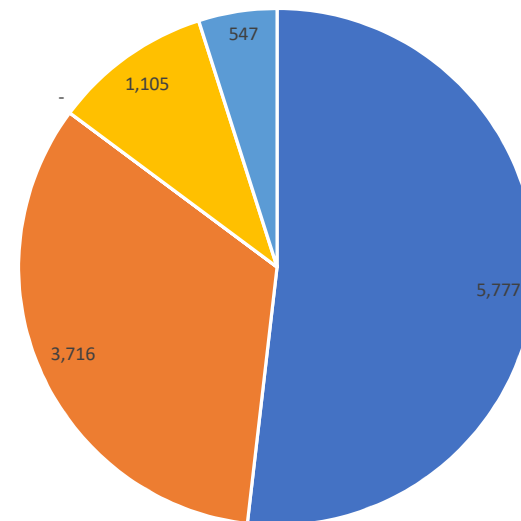
- We are behind on use of CDBG – we've received about a third of what we expected to bring in over half of the six months.
- We are on a good track for contributions, though oddly PILOT was in the \$16000 instead of the catch up \$18000 we'd expected. We will start fundraising for the roof shortly.
- Program service revenue is on track.

# Expenses

## Expenses for 6 Months :\$35,800



3 month performance: \$11,145



■ Wages ■ Occupancy ■ Contractual Services ■ Neighborhood Improvement ■ Other

# Expense Narrative

- Overall we have accomplished about a third of the spending we expected in half the time allotted
- Wages and occupancy are on track
- We have not completed spending on Contractual services (MSW intern is doing calls to neighbors, new maps under Master Plan are expected to be under budget but are also behind).
- Neighborhood improvement is proceeding slowly. We can now order benches and are looking forward to hearing from Parks re: internet expansion after October 6.
- Other spending is low but should move toward budgeted levels with the neighborhood postcard.