

**Citizens Redistricting Commission
Projected Expenditures
As of 6/15/11**

	Salary	Paid Overtime	Per Diem	Travel	Line Drawer	VRA	Operating Expenses
Actual*	\$325,310	\$34,081	\$234,300	\$86,992	\$0	\$4,999	\$49,616
Encumbrances	\$121,341	\$37,133	\$65,600	\$10,520	\$106,292	\$190,538	\$698,295
Add'l Expenditures	\$0				\$493,708	\$104,463	\$169,159
Total Expenditures	\$446,651	\$71,214	\$299,900	\$97,512	\$600,000	\$300,000	\$917,070
Budget Avail. Balance	\$447,120	\$63,333	\$475,041	\$484,518	\$600,000	\$300,000	\$1,129,988
	\$469	-\$7,881	\$175,141	\$387,006	\$0	\$0	\$212,918
Percent Used	100%	112%	63%	20%	100%	100%	81%

** Actuals are as of 4/30/11 financial reports*

Total
\$735,298
\$1,229,718
\$767,330
\$2,732,346
\$3,500,000
\$767,654
78%