

Citizens Redistricting Commission

Operating Expenses Projection

As of 7/13/2011

Operating Expenses	
Actuals-6/30/2011 Financials	\$479,346
Encumbered- 6/30/2011 Financials	\$269,566
To Be Encumbered	
Total Encumbrances	\$269,566
Total Operating Expenses	\$748,912

Budget- For Operating Expenses	\$1,129,988
Remaining Balance	\$381,076
Projected Expenditures	
Transcription Services *	\$15,000
AMX-Mtg Exp. 7/11, 8/11	\$7,500
AMX	\$10,000
Videography *	\$74,000
Interns (3) Service Orders	\$15,000
Leave Balance-Buy Out	\$62,098
Total Projected Expenditures	\$183,598

Budgeted but Unencumbered	
Technical Analyst	\$80,000
Venues For Input meetings	\$5,000
Line Drawer Venue & Videographer	\$6,000
Web Hosting	\$4,000
Language and Translation Services	\$5,000
Web Support	\$5,000
Office Revolving Fund	\$35,000
Misc	\$57,478
Total	\$197,478

Remaining Balance	<u>\$0.00</u>
--------------------------	----------------------

* Services through July 2011