

## Citizens Redistricting Commission

Projected Expenditures (with available balance)

As of 7/25/11

	Salary	Paid Overtime	Per Diem	Travel	Line Drawer	VRA	Operating Expenses	Total
<b>Actual*</b>	\$452,087	\$74,518	\$411,542	\$162,177	\$102,283	\$4,999	\$371,964	\$1,579,570
<b>Encumbrances*</b>	\$0	\$0			\$497,717	\$295,001	\$188,819	\$981,537
<b>Actual Add'l Exp.</b>			\$40,113	\$7,675				\$47,788
<b>Add'l Expenditures</b>	\$0		** \$92,400	** \$107,492	\$0	\$0	\$183,595	\$383,487
<b>Total Expenditures</b>	\$452,087	\$74,518	\$544,055	\$277,344	\$600,000	\$300,000	\$744,378	\$2,992,382
<b>Budget ***</b>	\$447,120	\$63,333	\$475,041	\$484,518	\$600,000	\$300,000	\$1,004,988	\$3,375,000
<b>Available Balances</b>	-\$4,967	-\$11,185	-\$69,014	\$207,174	\$0	\$0	\$260,610	\$382,618
<b>Percent Used</b>	101%	118%	115%	57%	100%	100%	74%	89%

\* *per fiscal year 2010/11 financial statements*

\*\* *Estimated cost of 22 additional meetings in July and August*

\*\*\* *3.5 million reduced by \$125,000 to Secretary of State*