

Citizens Redistricting Commission FY 15/16 Budget Expenditures

As of 7/26/2016	FY 15/16 Estimate	YTD	Jun-16	May-16	Apr-16	Mar-16	Feb-16	Jan-16	Dec-15	Nov-15	Oct-15	Sep-15	Aug-15	Jul-15
Total Appropriation	\$ 90,000.00													
Staff														
.5 SSM1 Salary	\$ 38,800.80	\$ 38,040.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00
.5 SSM1 Benefits	\$ 19,317.24	\$ 20,068.09	\$ 1,691.62	\$ 1,691.62	\$ 1,691.62	\$ 1,691.62	\$ 1,691.62	\$ 1,691.62	\$ 1,691.62	\$ 1,645.35	\$ 1,645.35	\$ 1,645.35	\$ 1,645.35	\$ 1,645.35
Administrative														
Worker's Compensation	\$ 2,000.00	\$ 20.80	\$ 20.80											
Legal (Staff)	\$ 5,000.00	\$ 3,275.20	\$ 1,200.00	\$ 695.20	\$ 840.00	\$ 360.00		\$ 180.00						
Payroll / HR	\$ 1,564.00	\$ 1,351.00		\$ -	\$ 653.00			\$ 349.00				\$ 349.00	\$ -	\$ -
CFS	\$ 5,000.00	\$ 5,000.00	\$ 1,250.00			\$ 1,250.00			\$ 1,250.00			\$ 1,250.00		
Attorney General	\$ -	\$ 9,052.50	\$ 9,052.50											
Meetings														
Meeting Space	\$ -	\$ -												
Teleconference	\$ 100.00	\$ 66.30	\$ -		\$ 66.30	\$ -		\$ -	\$ -					
Staff Travel	\$ 1,800.00	\$ 1,110.50	\$ 126.36	\$ 128.26	\$ 350.18	\$ -	\$ -	\$ 22.68	\$ 56.93	\$ 77.63	\$ 53.48	\$ 48.30	\$ 125.93	\$ 120.75
Commissioner Travel			\$ -											
Commissioner Per Diem	\$ 6,000.00	\$ 5,700.00	\$ 3,600.00		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00		\$ 300.00		\$ 300.00		\$ 300.00
Communications														
Cell Phone & Modem	\$ 3,000.00	\$ 3,066.36	\$ 177.36	\$ 387.30	\$ 879.27	\$ 198.96	\$ 177.34	\$ 177.34	\$ 177.34	\$ 177.08	\$ 177.08	\$ 177.08	\$ 176.45	\$ 183.76
Email	\$ 500.00	\$ 459.00	\$ -	\$ 459.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mail Service	\$ 1,000.00	\$ 888.98	\$ 45.66	\$ 32.31	\$ 44.95	\$ 46.71	\$ 171.42	\$ 22.75	\$ 152.85	\$ 30.71	\$ 64.40	\$ 51.64	\$ 57.58	\$ 168.00
PHP Server Maint	\$ 3,000.00	\$ -						\$ -						
Other - Interdepartmental														
DGS General Checking Accou	\$ 100.00	\$ -												
State Controler	\$ -	\$ 90.06				\$ 86.72	\$ 3.34							
General Ledger	\$ -	\$ -												
Statewide Surcharge	\$ 100.00	\$ 90.00									\$ 90.00			
CalSTARS	\$ 550.00	\$ 520.35	\$ 50.00	\$ 43.69	\$ 50.71	\$ 51.15	\$ 50.39	\$ 43.65	\$ 45.45	\$ 33.98	\$ 29.01	\$ 11.25	\$ 25.18	\$ 85.89
OE&E														
Storage	\$ 1,980.00	\$ 1,980.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980.00
Office Space	\$ -	\$ -	\$ -											
Equipment	\$ -	\$ -												
Supplies	\$ 150.00	\$ -												
Misc	\$ -	\$ -												
Totals	\$ 89,962.04	\$ 90,779.14	\$ 20,384.30	\$ 6,607.38	\$ 8,046.03	\$ 7,155.16	\$ 5,564.11	\$ 5,957.04	\$ 6,544.19	\$ 5,434.75	\$ 5,229.32	\$ 7,002.62	\$ 5,200.49	\$ 7,653.75