

**Citizens Redistricting Commission - FY 16/17 Proposed Budget
July 27, 2016**

As of 7/26/2016	FY15/16 Expenditures	FY 16/17 Estimate
Total Appropriation	\$ 90,000.00	\$ 90,000.00
Staff		
.5 SSM1	\$ 58,108.09	\$ 58,108.09
.2 Staff Increase (Temp)	\$ -	\$ 15,200.00
Legal (Staff)	\$ 3,275.20	\$ 9,400.00
	\$ 61,383.29	\$ 82,708.09
Administrative		
Worker's Compensation	\$ 20.80	\$ 100.00
Payroll / HR	\$ 1,351.00	\$ 1,500.00
CFS	\$ 5,000.00	\$ 10,000.00
Attorney General	\$ 9,052.50	\$ 42,000.00
Sub-Total	\$ 15,424.30	\$ 53,600.00
Meetings		
Meeting Space	\$ -	\$ -
Teleconference	\$ 66.30	\$ 100.00
Staff Travel	\$ 1,110.50	\$ 1,500.00
Commissioner Travel	\$ -	\$ 5,600.00
Commissioner Per Diem	\$ 5,700.00	\$ 12,600.00
Sub-Total	\$ 6,876.80	\$ 19,800.00
Communications		
Cell Phone & Modem	\$ 3,066.36	\$ 3,000.00
Email	\$ 459.00	\$ 500.00
Mail Service	\$ 888.98	\$ 1,000.00
PHP Server Maint	\$ -	\$ 3,000.00
Sub-Total	\$ 4,414.34	\$ 7,500.00
Other - Interdepartmental		
DGS General Checking Account	\$ -	\$ -
State Controller	\$ 90.06	\$ 100.00
General Ledger	\$ -	\$ -
Statewide Surcharge	\$ 90.00	\$ 100.00
CalSTARS	\$ 520.35	\$ 550.00
Sub-Total	\$ 700.41	\$ 750.00
OE&E		
Storage	\$ 1,980.00	\$ 1,980.00
Office Space	\$ -	\$ -
Equipment	\$ -	\$ 350.00
Supplies	\$ -	\$ 150.00
Misc	\$ -	\$ -
Sub-Total	\$ 1,980.00	\$ 2,480.00
Fiscal Year Totals	\$ 90,779.14	\$ 166,838.09