

|   |                            |              |  |  |                                       |
|---|----------------------------|--------------|--|--|---------------------------------------|
| <b>Bureau of State Audits</b>                 | <b><u>\$500,000.00</u></b> |              |  |  | Initial transfer                      |
| <b>Secretary of State Operational Support</b> |                            | \$126,140.00 |  |  | SOS support costs and moving expenses |

**Sub-Total: \$126,140.00**

**Operating Expense & Equipment (OE&E)**

|                           |  |             |            |             |   |
|---------------------------|--|-------------|------------|-------------|---|
| Rent from 01/01/11        |  |             |            |             |   |
| Phone and Data Lines      |  | \$8,000.00  | \$4,000.00 | \$5,000.00  | Est @ \$2,000 per month thru August; \$500 per month Sept-June '12  |
| Office Supplies for Staff |  | \$10,000.00 | \$5,000.00 | \$10,000.00 | Est @ \$2,500 per month thru August; \$1000 per month Sept-June '12 |

**Sub-Total: \$18,000.00    \$9,000.00    \$15,000.00**

**Staff Salary Costs @1.4 for Benefits**

|                                       |             |             |              |   |
|---------------------------------------|-------------|-------------|--------------|---|
| Executive Director                    | \$79,634.46 | \$29,881.60 | \$149,408.00 | Estimated through full fiscal year at 1.4 for benefits            |
| Leave Balance carried forward.        | \$23,194.60 |             |              | One time estimate of transfer at 1.4 for benefits                 |
| Chief Counsel                         | \$70,352.10 | \$31,267.60 | \$156,338.00 | Estimated through full fiscal year at 1.4 for benefits            |
| Leave Balance carried forward.        | \$38,903.20 |             |              | One time estimate of transfer at 1.4 for benefits                 |
| Communications Director               | \$50,766.10 | \$21,375.20 | \$42,750.40  | Estimated through 01/01/12 at 1.4 for benefits                    |
| Budget Officer                        | \$26,222.35 | \$14,984.20 | \$29,968.40  | Estimated through 01/01/12 at 1.4 for benefits                    |
| Office Manager                        | \$41,206.55 | \$14,984.20 | \$29,968.40  | Estimated through 01/01/12 at 1.4 for benefits                    |
| Commission Assistant (AGPA) x 2 Staff | \$62,726.40 | \$27,878.40 | \$27,878.40  | Estimated through 10/30/11 at 1.4 for benefits                    |
| Overtime                              | \$9,757.44  | \$5,575.68  |              | Estimate from hire through June and from July through Sept at 20% |
| Program Analyst (AGPA)                | \$34,848.00 | \$13,939.20 | \$69,696.00  | Estimated through full fiscal year.                               |
| Overtime                              | \$5,575.68  | \$2,787.84  |              | Estimate from hire through June and from July through Sept at 20% |

**Sub-Total: \$443,186.88    \$162,673.92    \$506,007.60**

**Staff Salary Costs for Temporary Retired Annuitants**

|   |             |             |             |  |
|---|-------------|-------------|-------------|--|
| Specialist I Retired Annuitant                      | \$16,876.00 |             |             | Staff Service Manager II Full Time for 2 Months                  |
| Specialist I Retired Annuitant Temporary Contract   | \$5,000.00  |             |             | Procured under personal services contract until hiring approval. |
| Specialist II Retired Annuitant                     | \$12,672.00 | \$12,672.00 |             | Associate Gov. Program Analyst Full for 4 Months                 |
| Specialist II Retired Annuitant Temporary Contract  | \$5,000.00  |             |             | Procured under personal services contract until hiring approval. |
| Specialist III Retired Annuitant                    | \$12,672.00 |             |             | Associate Gov. Program Analyst Full for 2 Months                 |
| Specialist III Retired Annuitant Temporary Contract | \$5,000.00  |             |             | Procured under personal services contract until hiring approval. |
| Legal Retired Annuitant                             | \$21,168.00 | \$10,584.00 | \$10,584.00 | Staff Counsel IV RA at half time for six months.                 |
| Legal Retired Annuitant Temporary Contract          | \$5,000.00  |             |             | Procured under personal services contract until hiring approval. |

**Sub-Total: \$83,388.00    \$23,256.00    \$10,584.00**

**Commission \$300 Per Day Per Diem**

|   |             |             |             |   |
|---|-------------|-------------|-------------|---|
| Business Meetings 16 days/8 days/8 days         | \$67,200.00 | \$22,176.00 | \$45,024.00 | Assumes 14 Commissioners and includes 4 quarterly meetings following 08/15/11 w/ deffer until after 09/1/11 Assumes 8 days of extra work total. |
| Communications Media Travel – 30 Events         | \$15,000.00 |             |             | Assumes 1 Commissioner per 10 events & 2 Commissioners per 20 events  |
| Educational Outreach @ 3 per/9 meetings         | \$0.00      |             |             |   |
| Public Input Meetings @ 14 per/19 & 19 meetings | \$79,800.00 | \$52,668.00 | \$27,132.00 | Assumes 14 Commissioners at 14 meetings FY 10/11 and 14 meetings FY 11/12 w/ deffer until after 09/1/11   |
| Commission Meetings w/ the Line Drawer          | \$42,000.00 | \$27,720.00 | \$14,280.00 | Assumes 14 Commissioners at 10 meetings specific to line drawing in Sacramento w/ deffer until after 09/1/11                                    |
| Commission Preparation                          | \$94,500.00 | \$51,282.00 | \$26,418.00 | Assumes 14 Commissioners @ .5 day prior to all meetings w/ deffer until after 09/1/11   |

**Sub-Total: \$298,500.00    \$153,846.00    \$112,854.00**

**Travel**

**Commission**

|   |              |              |             |  |
|---|--------------|--------------|-------------|--|
| Business Meetings @ 14 per/ 16 days/ 8 days/ 8 days | \$100,800.00 | \$50,400.00  | \$50,400.00 | Assumes 14 Commissioners and includes 4 quarterly meetings following 08/15/11  |
| Communications Media Travel                         | \$22,500.00  |              |             | Assumes 1 Commissioner per 10 events & 2 Commissioners per 20 events           |
| Educational Outreach @ 3 per/9 meetings             | \$0.00       |              |             |  |
| Public Input Meetings @ 14 per/19 & 19 meetings     | \$119,700.00 | \$119,700.00 |             | Assumes 14 Commissioners at 14 meetings FY 10/11 and 14 meetings FY 11/12      |
| Commission Meetings w/ the Line Drawer              | \$63,000.00  | \$63,000.00  |             | Assumes 14 Commissioners at 10 meetings specific to line drawing in Sacramento |

|  |                            |                            |                           |   |
|--|----------------------------|----------------------------|---------------------------|---|
| <b>Sub-Total:</b>  | <b><u>\$306,000.00</u></b> | <b><u>\$233,100.00</u></b> | <b><u>\$50,400.00</u></b> |   |
| <b>Staff</b>   |                            |                            |                           |   |
| Business Meetings @ 4 per/ 32 days                             | \$0.00                     | \$0.00                     |                           |   |
| Communications Director/Media Travel                           | \$6,300.00                 |                            |                           | Assumes 14 Days of Travel and Lodging for the Communications Director   |
| Educational Outreach @ 2 per/9 meetings                        | \$0.00                     |                            |                           |   |
| Public Input Meetings @ 3 per/19 & 19 meetings                 | \$29,925.00                | \$29,925.00                |                           | Assumes 3 staff at 38 total input hearings w/ airline and rental cars to transport material and Commissioners |
| <b>Sub-Total:</b>  | <b><u>\$36,225.00</u></b>  | <b><u>\$29,925.00</u></b>  |                           |   |
| <b>Business Meeting Expenses</b>                               |                            |                            |                           |   |
| Venue and Videography  | \$0.00                     | \$0.00                     | \$20,000.00               | Assumes Capitol Meetings for all business meetings until after 08/15/11                                       |
| Stenography  | \$16,000.00                | \$8,000.00                 |                           | Assumes stenography at all meetings prior to 08/15/11 – CCP venue estimates used                              |
| Misc: Security; Photocopies                                    | \$22,000.00                | \$8,000.00                 | \$8,000.00                | Estimated from prior expenses   |
| <b>Sub-Total:</b>  | <b><u>\$38,000.00</u></b>  | <b><u>\$16,000.00</u></b>  | <b><u>\$28,000.00</u></b> |   |
| <b>Input Meeting Expenses</b>                                  |                            |                            |                           |   |
| Venues @ 24 meetings FY 10/11 & 4 in July/August               | \$28,500.00                | \$28,500.00                |                           | Estimated at \$1,500 per venue.   |
| Videography  | \$19,000.00                | \$19,000.00                |                           | Estimated at \$1,000 per venue.   |
| Security   | \$6,460.00                 | \$6,460.00                 |                           | Estimated at \$340 per venue  |
| Infrastructure   | \$42,192.00                | \$7,032.00                 |                           | Estimated at \$1,758 per venue for microphones, cabling, etc.   |
| Translation  | \$14,250.00                | \$14,250.00                |                           | Estimated at \$750 per venue  |
| <b>Sub-Total:</b>  | <b><u>\$110,402.00</u></b> | <b><u>\$75,242.00</u></b>  |                           |   |
| <b>Commission Meetings W/ the Line Drawer Tech. Consultant</b> |                            |                            |                           |   |
| Venue and Videography  | \$15,000.00                | \$15,000.00                |                           | Assumes half at Capitol and half external. Twenty total.  |
| Stenography  | \$10,000.00                | \$10,000.00                |                           | Estimated at \$1,000 per venue.   |
| Misc: Security; Staffing; Photocopies                          | \$3,400.00                 | \$3,400.00                 |                           | Estimated at \$340 per venue  |
| Infrastructure   | \$7,500.00                 | \$7,500.00                 |                           | Estimated at \$1,758 per venue for microphones, cabling, etc.   |
| <b>Sub-Total:</b>  | <b><u>\$35,900.00</u></b>  | <b><u>\$35,900.00</u></b>  |                           |   |
| <b>Commission Communications Budget</b>                        |                            |                            |                           |   |
| Media Database and Public Relations Software                   | \$2,500.00                 |                            |                           |   |
| Media and Community Outreach                                   | \$7,500.00                 | \$7,500.00                 | \$5,000.00                | Continuation of communications through December: Archives, amendments, litigation.                            |
| Digital Camera, Digital Audio Recorder, Camcorder              | \$1,250.00                 |                            |                           |   |
| Printing   | \$2,500.00                 | \$1,500.00                 | \$1,000.00                | Continuation of communications through December: Archives, amendments, litigation.                            |
| Website Hosting  | \$17,000.00                | \$9,000.00                 | \$1,000.00                | Continuation of communications through December: Archives, amendments, litigation.                            |
| Webcasts   | \$5,000.00                 | \$2,500.00                 | \$2,500.00                | Continuation of communications through December: Archives, amendments, litigation.                            |
| Language and Translation Services                              | \$10,000.00                | \$10,000.00                |                           |   |
| Other Media Services, as identified                            | \$50,000.00                | \$20,000.00                |                           | Contingency for unexpected opportunities including ethnic social media.                                       |
| <b>Sub-Total:</b>  | <b><u>\$95,750.00</u></b>  | <b><u>\$50,500.00</u></b>  | <b><u>\$9,500.00</u></b>  |   |
| <b>Contractual or Staff Services</b>                           |                            |                            |                           |   |
| Technical Analysts   | \$100,000.00               | \$100,000.00               | \$50,000.00               | Social Scientist, statisticians, post-evaluation and other technical staff, reduced \$150,000                 |
| <b>Sub-Total:</b>  | <b><u>\$100,000.00</u></b> | <b><u>\$100,000.00</u></b> | <b><u>\$50,000.00</u></b> | Defer payments to 09/1/11   |
| <b>Contracts</b>   |                            |                            |                           |   |
| DGS Fiscal Service - Accounting                                | \$75,000.00                |                            |                           | State contract 01/01/11 – 07/31/14  |
| DGS Personnel Services - Human Resources                       | \$3,212.00                 | \$6,425.00                 |                           | State contract with projection for 2011/12  |
| Calstars – IT – Set up and use of Calstars system              | \$3,000.00                 |                            |                           | State contract 01/01/11 – 07/31/14  |
| Translation: Contingency All Meetings                          | \$0.00                     | \$0.00                     |                           |   |
| Line-Drawer Consultant (Est: \$750K)                           | \$167,000.00               | \$166,500.00               | \$166,500.00              | Estimated from prior testimony of experts in Claremont. One third deferred until after 09/01/11               |
| Additional Input Hearing Sites (Up to 20)                      | \$50,000.00                | \$50,000.00                | \$50,000.00               | Contingency – One third deferred until after 09/01/11   |
| Additional Meetings with Commissioners (Up to 10)              | \$16,666.67                | \$16,666.67                | \$16,666.67               | Contingency -One third deferred until after 09/01/11  |
| Legal Services Exclusive of Litigation                         | \$75,000.00                | \$37,500.00                | \$37,500.00               | Estimated from Chief Counsel research. - One half of FY 11/12 deferred until after 09/01/11                   |
| In-line Process Review   | \$25,050.00                | \$24,975.00                | \$24,975.00               | Estimated at 15% of line drawing contract. One third deferred until after 09/01/11                            |
| CRC-001-011 Q2 Planning Services                               | \$4,999.00                 |                            |                           | Procurement contract for initial services.  |

Input = \$7500  
Meetings w/ Commissioners = \$5000

|  |             |             |             |  |
|--|-------------|-------------|-------------|--|
| CRC-002-011 Sue Patterson Court Report Claremont       | \$4,850.00  |             |             | Procurement contract.  |
| CRC-003-011 Kelly Nord Assoc. Court Report – Claremont | \$2,694.00  |             |             | Procurement contract.  |
| CRC-004-011 Cal C of C – Harassment Training           | \$800.00    |             |             | Procurement contract.  |
| CRC-005-011 Cal Reporting                              | \$5,000.00  |             |             | Procurement contract.  |
| Personal Services Contract Contingency                 | \$10,000.00 | \$10,000.00 |             | Staff and outreach opportunities, as identified.                               |
| Web Design 03/11-04/11                                 | \$18,000.00 |             |             | DGS Contract through C-MAS   |
| Web Support: 03/11 to 12/11                            | \$30,000.00 | \$45,000.00 |             | DGS Contract through C-MAS   |
| Desk Support 03/11 to 09/30/11                         | \$15,830.00 | \$11,870.00 |             | DGS Contract through C-MAS   |
| Blackberries – Telephone                               | \$900.00    |             |             | Purchase through the Secretary of State  |
| Monthly Plan Commission Costs                          | \$5,130.00  | \$2,052.00  | \$10,260.00 | FY 10/11 from February; Full FY 11/12; estimated at \$1,029 per month billing. |

**Sub-Total: \$513,131.67 \$370,988.67 \$305,901.67**

**Inter-Agency Agreement**

|   |            |        |  |                           |
|---|------------|--------|--|---------------------------|
| Attorney General – Pre-Litigation Support   | \$0.00     | \$0.00 |  |                           |
| Center for Collaborative Policy (CCP)       |            |        |  |                           |
| Initial Planning (50 Hours)                 | \$8,300.00 |        |  | Initial planning.         |
| Capitol Civic Engagement                    | \$9,936.00 |        |  | Capitol Session: 02/26/11 |
| Total Base Costs                            | \$0.00     |        |  |                           |
| Outreach Meetings – None                    | \$0.00     |        |  |                           |
| Line drawing expertise at Outreach Meetings | \$0.00     |        |  |                           |
| Public Input Meetings – None                | \$0.00     | \$0.00 |  |                           |
| Other Labor – CCE Logistics                 | \$0.00     | \$0.00 |  |                           |

Sub-Total: \$18,236.00 \$0.00

External Outreach Per Initiative & Leg \$0.00 \$0.00

Sub-Total: \$0.00 \$0.00

Total Projected Expenses by Fiscal Year: \$500,000.00 \$2,222,859.55 \$1,260,431.59 \$1,088,247.27

Funds Available Through Proposition 11 \$3,000,000.00  
 Minus FY 2009/10 Expenses \$500,000.00  
 Total Remaining: \$2,500,000.00

Plus Funds Encumbered in FY 2010/11 Budget \$1,000,000.00  
 Total Projected Funds: \$3,500,000.00

Minus Projected FY 2010/11 Expenses \$2,222,859.55  
 Remaining Funds \$1,277,140.45

Minus Projected FY 2011/12 Expenses thru 08/31/11 \$1,260,431.59  
 Remaining Funds \$16,708.86

Minus Remainder of FY 11/12 from 09/1/11 **-\$1,071,538.40**

Total Projected Costs to meet minimum: \$4,571,538.40