

Bureau of State Audits	<u>\$500,000.00</u>	
Secretary of State Operational Support		\$125,000.00
Sub-Total:		<u>\$125,000.00</u>
Operating Expense & Equipment (OE&E)		
Rent from 01/01/11		
Phone and Data Lines		\$12,000.00
Office Supplies for Staff		\$15,060.07
Equipment		\$0.00
Sub-Total:		<u>\$27,060.07</u>
Staff Salary Costs @1.4 for Benefits		
Executive Director		\$109,516.26
Leave Balance carried forward.		\$23,194.60 final cost
Chief Counsel		\$101,619.70
Leave Balance carried forward.		\$38,903.20 final cost
Communications Director		\$72,141.30
Budget Officer (RA)		\$41,206.55
Office Manager		\$56,190.75
Commission Assistant (AGPA) x 2 Staff		\$90,604.80
Overtime		\$15,333.12
Program Analyst (AGPA)		\$24,393.60
Program Analyst (SSA)		\$24,393.60
Overtime		\$8,363.52
Staff Services Analyst (Admin. Support)		\$14,578.00
Sub-Total:		<u>\$620,439.00</u>
Staff Salary Costs for Temporary Retired Annuitants		
Specialist I Retired Annuitant		\$16,876.00
Specialist II Retired Annuitant		\$25,344.00
Specialist III Retired Annuitant		\$12,672.00
Legal Retired Annuitant		\$31,752.00
Sub-Total:		<u>\$86,644.00</u>
Commission \$300 Per Day Per Diem		
Business Meetings 24 days		\$72,339.00
Communications Media Travel – 30 Events		\$15,000.00
Public Input Meetings @14 per/22 & 19 meetings		\$172,200.00
Commission Meetings w/ the Line Drawer		\$69,720.00
Commission Preparation		\$145,782.00
Sub-Total:		<u>\$475,041.00</u>
Travel		
Commission		
Business Meetings @ 14 per/ 16 days/ 8 days/ 8 days		\$151,200.00
Communications Media Travel		\$22,500.00
Public Input Meetings @ 14 per/22 & 19 meetings		\$203,326.00
Commission Meetings w/ the Line Drawer		\$107,492.00
Sub-Total:		<u>\$484,518.00</u>

Projected Expenses: Citizens Redistricting Commission	FY 2009-10	FY 2010-11
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Staff

Communications Director/Media Travel		
Public Input Meetings @ 4 per/22 & 19 meetings		\$6,300.00
Other Staff Travel		\$57,236.00

Sub-Total: \$63,536.00

Business Meeting Expenses

Venue and Videography		\$0.00
Stenography		\$24,000.00
Misc: Security; Photocopies		\$30,000.00

Sub-Total: \$54,000.00

Input Meeting Expenses

Venues @ 41 meetings thru 8/31/11		\$61,500.00
Videography		\$41,000.00
Security		\$13,940.00
Infrastructure		\$72,078.00
Translation		\$37,750.00

Sub-Total: \$226,268.00

Commission Meetings W/ the Line Drawer Tech. Consultant

Venue and Videography		\$30,000.00
Stenography		\$20,000.00
Misc: Security; Staffing; Photocopies		\$6,800.00
Infrastructure		\$15,000.00

Sub-Total: \$71,800.00

Commission Communications Budget

Media Database and Public Relations Software		\$2,571.75 final cost
Media and Community Outreach		\$15,000.00
Digital Camera, Digital Audio Recorder, Camcorder		\$1,250.00
Printing		\$4,000.00
Website Hosting		\$26,000.00
Webcasts		\$7,500.00
Language and Translation Services		\$20,000.00
Other Media Services, as identified		\$70,000.00

Sub-Total: \$146,321.75

Contractual or Staff Services

Technical Analysts		\$250,000.00
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Sub-Total: \$250,000.00

Contracts

Interagency Agreements

DGS Fiscal Service - Accounting		\$13,952.00
DGS Personnel Services - Human Resources		\$3,212.00 contract amt
DGS Hourly billing \$85.00		\$6,425.00
Calstars – IT – Set up and use of Calstars system		\$3,000.00

Projected Expenses: Citizens Redistricting Commission	FY 2009-10	FY 2010-11
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Contracts

CRC-011-011 Line-Drawer (\$565,413+input hear/mtgs)		\$445,500.00 contract amt
Additional Input Hearing Sites		\$86,243.00 contract amt
Additional Meetings with Commissioners		\$33,670.00 contract amt
CRC-103-011 Legal Services Exclusive of Litigation - VRA		\$294,500.01 contract amt
Legal Services Exclusive of Litigation - VRA		\$4,999.99 pending
In-line Process Review		\$75,000.00 pending

Service Orders

CRC-001-011 Q2 Planning Services		\$4,999.00 pending
CRC-002-011 Sue Patterson Court Report Claremont		\$4,609.80 final cost
CRC-003-011 Kelly Nord Assoc. Court Report – Claremont		\$2,450.00 final cost
CRC-004-011 Cal C of C – Harassment Training		\$980.00 final cost
CRC-006-011 Carol Umfleet - RA		\$4,999.50 final cost
CRC-007-011 Oral L. Washington -RA		\$1,221.00 final cost
CRC-008-011 William Rich -RA		\$4,999.99
CRC-009-011 Kermit Torres - Intern		\$4,999.99
CRC-011-011 Lisa Halterman - Intern		\$510.90 final cost
CRC-012-011 Reginald Waters - Videographer		\$400.00 final cost
CRC-013-011 Elizabeth Leonard - Web support		\$1,425.00 final cost

Personal Services Contract Contingency		\$15,422.00
P.O. 737 Web Design 03/11-04/11		\$18,000.00
P.O. 737 Web Support: 03/11 to 08/11		\$73,575.00 contract amt.
Desk Support 03/11 to 08/31/11		\$27,700.00
Blackberries – Telephone		\$900.00
Monthly Plan Commission Costs		\$17,442.00 incl. wireless

Sub-Total: **\$1,151,136.18**

Inter-Agency Agreement

Center for Collaborative Policy (CCP)		
Initial Planning (50 Hours)		\$8,300.00 final cost
Capitol Civic Engagement		\$9,936.00 final cost

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

Total Projected Expenses by Fiscal Year: **\$500,000.00** **\$3,800,000.00**

Funds Available Through Proposition 11	\$3,000,000.00
Minus FY 2009/10 Expenses for BSA	<u>\$500,000.00</u>
	\$2,500,000.00

Plus Funds Augmentation FY 2010/11 Budget	<u>\$1,000,000.00</u>
Total Projected Funds:	\$3,500,000.00

Minus Projected FY 2010/11 Expenses for CRC/SOS	<u>\$3,800,000.00</u>
Deficiency Amount	-\$300,000.00