

Citizens Redistricting Commission

Projected Expenses: Citizens Redistricting Commission	FY 2009-10	FY 2010-11	Reduction *	Changes	Updated Budget
Bureau of State Audits	<u>\$500,000.00</u>				
Secretary of State Operational Support		<u>\$125,000.00</u>			<u>\$125,000.00</u>
Operating Expense & Equipment (OE&E)					
Sub-Total:		<u>\$27,060.07</u>	<u>\$666.52</u>	<u>\$22,991.04</u>	<u>\$50,717.63</u>
Staff Salary Costs @1.4 for Benefits					
Sub-Total:		<u>\$620,439.00</u>	<u>-\$225,410.52</u>	<u>\$20,704.86</u>	<u>\$415,733.34</u>
Staff Salary Costs for Temporary Retired Annuitants					
Sub-Total:		<u>\$86,644.00</u>	<u>-\$23,256.00</u>	<u>-\$1,136.00</u>	<u>\$62,252.00</u>
Commission \$300 Per Day Per Diem					
Sub-Total:		<u>\$475,041.00</u>			<u>\$475,041.00</u>
Travel					
Commission					
Sub-Total:		<u>\$484,518.00</u>			<u>\$484,518.00</u>
Staff					
Sub-Total:		<u>\$63,536.00</u>			<u>\$63,536.00</u>
Business Meeting Expenses					
Sub-Total:		<u>\$54,000.00</u>		<u>\$16,000.00</u>	<u>\$70,000.00</u>
Input Meeting Expenses					
Sub-Total:		<u>\$226,268.00</u>		<u>\$19,999.99</u>	<u>\$246,267.99</u>
Commission Meetings W/ the Line Drawer Tech. Consultant					
Sub-Total:		<u>\$71,800.00</u>		<u>-\$36,800.00</u>	<u>\$35,000.00</u>
Commission Communications Budget					
Sub-Total:		<u>\$146,321.75</u>		<u>-\$21,500.00</u>	<u>\$124,821.75</u>
Contractual or Staff Services					
Sub-Total:		<u>\$250,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$250,000.00</u>
Contracts					
Interagency Agreements					
Sub-Total:		<u>\$26,589.00</u>			<u>\$26,589.00</u>
Contracts					
Sub-Total:		<u>\$939,913.00</u>	<u>-\$52,000.00</u>		<u>\$887,913.00</u>
Service Orders					
Sub-Total:		<u>\$31,595.18</u>		<u>\$14,062.11</u>	<u>\$45,657.29</u>
Personal Services Contract Contingency					
Sub-Total:		<u>\$15,422.00</u>		<u>-\$15,422.00</u>	<u>\$0.00</u>
Web Support					
Sub-Total:		<u>\$119,275.00</u>	<u>\$0.00</u>	<u>-\$18,000.00</u>	<u>\$101,275.00</u>
Cell Phones					
Sub-Total:		<u>\$18,342.00</u>	<u>\$0.00</u>	<u>-\$900.00</u>	<u>\$17,442.00</u>
Inter-Agency Agreement					
Sub-Total:		<u>\$18,236.00</u>		<u>\$0.00</u>	<u>\$18,236.00</u>
<b>Total Projected Expenses by Fiscal Year:</b>	<u>\$500,000.00</u>	<u>\$3,800,000.00</u>	<u>-\$300,000.00</u>	<u>\$0.00</u>	<u>\$3,500,000.00</u>

\* This reflects changes back to our budgeted level of \$3.5M.

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