

Citizens Redistricting Commission

Operating Expenses Projection

As of 5/31/2011

Operating Expenses	
Actuals- 4/30/2011 Financials	\$49,616
Encumbered- 4/30/2011 Financials	\$69,123
To Be Encumbered	\$653,091
Total Encumbrances	\$722,213 68%
Total Operating Expenses	\$771,829

Budget- For Operating Expenses	\$1,129,988
Remaining Balance	\$358,159 32%

Budgeted but Unencumbered	
Technical Analyst	\$173,000
Staff Travel	\$24,207
Venues For Input meetings	\$14,289
Infrastructure	\$20,704
Translation	\$17,650
Line Drawer Venue & Videographer	\$20,000
Line Drawer Infrastructure	\$15,000
Media and Community Outreach	\$7,500
Printing	\$2,872
Web Hosting	\$13,000
Language and Translation Services	\$5,443
Web Design	\$2,069
Web Support	\$5,000
Desk Support	\$2,425
Office Revolving Fund	\$35,000
Total	\$358,159 32%

Remaining Balance	<u>\$0.00</u>
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