

**Citizens Redistricting Commission
Projected Expenditures
As of 6/15/11**

	Salary	Paid Overtime	Per Diem	Travel	Line Drawer	VRA	Operating Expenses	Total
Actual*	\$ 250,777	\$ 33,333	\$ 234,300	\$ 86,992	\$ -	\$ 4,999	\$ 49,616	\$ 660,017
Encumberances	196,343	30,000	65,600	10,520	106,292	70,665	722,213	\$ 1,201,633
Add'l Expenditures	0				0	0	169,159	\$ 169,159
Total Expenditures	\$ 447,120	\$ 63,333	\$ 299,900	\$ 97,512	\$ 106,292	\$ 75,664	\$ 940,988	\$ 2,030,809
Budget	\$ 447,120	\$ 63,333	\$ 475,041	\$ 484,518	\$ 600,000	\$ 300,000	\$ 1,129,988	\$ 3,500,000
Avail. Balance	0	0	175,141	387,006	493,708	224,336	189,000	\$ 1,469,191
Percent Used	100%	100%	63%	20%	18%	25%	83%	58%

** Actuals are as of 5/30/11 financial reports*