

## Citizens Redistricting Commission

Projected Expenditures (with available balance)

As of 6/28/11

	Salary	Paid Overtime	Per Diem	Travel	Line Drawer	VRA	Operating Expenses	Total
<b>Actual*</b>	\$325,310	\$34,081	\$222,300	\$71,224	\$0	\$4,999	\$109,783	\$767,697
<b>Encumbrances</b>	\$121,341	\$37,133	\$125,100	\$58,813	\$106,292	\$190,538	\$731,206	\$1,370,423
<b>Additional Expenditures</b>	\$0		** \$92,400	** \$107,492	\$493,708	\$104,463	\$148,999	\$947,062
<b>Total Expenditures</b>	\$446,651	\$71,214	\$439,800	\$237,529	\$600,000	\$300,000	\$989,988	\$3,085,182
<b>Budget</b>	\$447,120	\$63,333	\$475,041	\$484,518	\$600,000	\$300,000	\$1,129,988	\$3,500,000
<b>Available Balances</b>	\$469	-\$7,881	\$35,241	\$246,989	\$0	\$0	\$140,000	\$414,818
<b>Percent Used</b>	100%	112%	93%	49%	100%	100%	88%	88%

*\* Actuals are as of 5/31/11 financial reports*

*\*\* Estimated cost of 22 additional meetings in July and August*