

Citizens Redistricting Commission

Projected Expenditures (with available balance)

As of 7/13/11

	Salary	Paid Overtime	Per Diem	Travel	Line Drawer	VRA	Operating Expenses	Total
Actual* Encumbrances	\$435,786	\$56,745	\$327,900	\$121,546	\$0	\$4,999	\$479,346	\$1,426,323
	\$16,260	\$16,124	\$88,200	\$36,707	\$107,887	\$190,538	\$269,566	\$725,283
Additional Expenditures	\$0		** \$92,400	** \$107,492	\$492,113	\$104,463	\$183,598	\$980,066
Total Expenditures	\$452,047	\$72,869	\$508,500	\$265,745	\$600,000	\$300,000	\$932,510	\$3,131,671
Budget Available Balances	\$447,120	\$63,333	\$475,041	\$484,518	\$600,000	\$300,000	\$1,129,988	\$3,500,000
	-\$4,927	-\$9,536	-\$33,459	\$218,773	\$0	\$0	\$197,478	\$368,329
Percent Used	101%	115%	107%	55%	100%	100%	83%	89%

* Actuals are as of 6/30/11 financial reports

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