Citizens Redistricting Commission

Projected Expenditures (with available balance)
As of 8/12/2011

	Salary	Paid Overtime	Per Diem	Travel	Line Drawer	VRA	Operating Expenses	Total
Actual*	$452,087	$74,518	$411,542	$162,177	$102,283	$4,999	$371,964	$1,579,570
Encumbrances*	$0	$0			$497,717	$295,001	$188,819	$981,537
Actual Add'l Exp.		$10,508	$55,635	$15,321			$196,498	$277,962
Add'l Expenditures	$0	$7,162	** $88,870	*** $107,492	$0	$0	$15,000	$218,524
Pre Litigation Exp.	$0	$0	$0	$0	$0	$0	$109,998	$109,998
Total Expenditures	$452,087	$92,188	$556,047	$284,990	$600,000	$300,000	$882,279	$3,167,591
Budget ****	$447,120	$63,333	$475,041	$484,518	$600,000	$300,000	$1,004,988	$3,375,000
Available Balances	-$4,967	-$28,855	-$81,006	$199,528	$0	$0	$122,709	$207,409
Percent Used	101%	146%	117%	59%	100%	100%	88%	94%

** per fiscal year 2010/11 financial statements*
*** Estimated cost of July and 5 meetings in August*
****** 3.5 million reduced by $125,000 to Secretary of State**