## **DRAFT FISCAL YEARS 2019/2020 THRU 2021/2022 ACTUAL EXPENDITURES AND ENCUMBERANCES**

Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - SSA				
Y 2019-30 Pot Redistricting Process   \$ 1,254,800.00   \$ 2,200.00	Budget for CRC - General Funding	Ι		BUDGET
F 2012-2015   September   Focus   Fo		1		\$ 12.514.000.00
F7 2020-2021 Support of Citizens Redistricting Initiative				
	<u>=</u>			
S	· · · · · · · · · · · · · · · · · · ·			_ ·
S				<del></del>
S	Direct Transfer to CA State Auditor to Administer CRC			\$ 5.200.000.00
Funds available to expend as of 08/15/2020: Operational Costs - Chapter 271 (Allocated) Operational Costs - Unablocated funds Support of Citizens Redistricting Inditiative S 2,065,000.00 Support of Citizens Redistricting Inditiative S 2,065,000.00 S 7,406,000.00 S 7,406,000.00 S 7,406,000.00 Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  P 11/12/200  Duta Staff St				<del>y</del> 3,203,000.00
Funds available to expend as of 08/15/2020: Operational Costs - Chapter 271 (Allocated) Operational Costs - Unablocated funds Support of Citizens Redistricting Inditiative S 2,065,000.00 Support of Citizens Redistricting Inditiative S 2,065,000.00 S 7,406,000.00 S 7,406,000.00 S 7,406,000.00 Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  Total budget to June 22, 2022  Operational Budget  P 11/12/200  Duta Staff St	Revised Budget Allotment for FY 2020-2021			\$ 11.703.000.00
Operational Costs - Chapter 271 (Allocated)				
Operational Costs - Chapter 271 (Allocated)	Funds available to expend as of 08/15/2020:			
Operational Costs - Unablocated Junds   \$ 3,385,000.00		)		\$ 1,313,000,00
Support of Citzens Redistricting Initiative   Support of Citzens Redistricting Process   Support Redistricting Process   Support Redistricting Process   Support Redistricting Process   Support Redistriction Process   Support				
Support of Citizens Redistricting Initiative	· · · · · · · · · · · · · · · · · · ·	1		
S	,			
Funds available to expend after 08/15/2021   S 4,297,000.00	Support of Chizens healstheting initiative			
S				7,100,000.00
S	Funds available to expend after 08/15/2021:			
S   4,297,000.00	, , , , ,			¢ 4 207 000 00
Total budget to June 22, 2022   Timbuss   Dol!	FY 2021-2022 Post Redristicting Process	<u>'</u>		
Depart Stand Budget				4,۷۵7,000.00
Depart Stand Budget	Total hudget to June 22, 2022			S 11 703 000 00
Executive Director - Dan Claypool			DOH	11,703,000.00
Deputy Executive Director - Alvaro Hernandez	-	Р		
Communications Director - Fredy Ceja   Deputy Administrator - Rau Villanueva   Ray   11/12/2020   P   11/1		P	1	
Deputy Administrator - Raul Villanueva   RAP		P		
Chief Counsel - Kary Marshall	l · · · · · · · · · · · · · · · · · · ·	RA/P	1	
Parallegal - Tina Keller		P,.	1	
Data & Contract Manager   P   T8D	·	ľ <sub>p</sub>		
Student Assistants - 12 @ \$9,999 each		L L		
Communications Manager - Cecillia Reyes   Peptity Executive Director - Outreach Specialist - Marcy Kaplan   Peptity Executive Director - John Fitzpatrick   Permanent Contracts - AGPA   P				
Deputy Executive Director - Outreach Specialist - Marcy Kaplan	· ·			
P	· · · · · · · · · · · · · · · · · · ·	P		
Permanent Contracts - AGPA	, , , , , , , , , , , , , , , , , , ,	P	1	
Assistant Counsel Marian Johnston Interim Budget - FiţCal - Cynthia Dines Interim Budget - Patrick McGuire Internal IT - Corina Leon (Two days a week) Budget & Accounting Office Technician Wanda Sheffield Commission Secretary  Outreach Coordinator Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (Couthal) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - SAPA Field Support Staff (North) - SSA Field Support Staff (South) - SSA Field Support Staff (South	·	l <sup>P</sup>		
Interim Budget - FiSCal - Cynthia Dines Interim Budget - Patrick McGuire Internal IT - Corina Leon (Two days a week)  Budget & Accounting Office Technician Wanda Sheffield Commission Secretary RA TBD  Outreach Coordinator Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (North) - SSA Field Support Staff (South) - SSA Field Support Staff	Permanent Contracts - AGPA	P	TBD	
Interim Budget - FiSCal - Cynthia Dines Interim Budget - Patrick McGuire Internal IT - Corina Leon (Two days a week)  Budget & Accounting Office Technician Wanda Sheffield Commission Secretary RA TBD  Outreach Coordinator Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (North) - SSA Field Support Staff (South) - SSA Field Support Staff				
Interin Budget - Patrick McGuire Internal IT - Corina Leon (Two days a week)  Budget & Accounting Office Technician Wanda Sheffield Commission Secretary  Outreach Coordinator Field Manager-Lead (North) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - S		1		
Internal IT - Corina Leon (Two days a week)   RA   RA   RA   RA   RA   RA   RA   R		RA		
Budget & Accounting		RA		
Office Technician Wanda Sheffield Commission Secretary  Outreach Coordinator Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (Central) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - SSA Field Support Staff (Sout	Internal IT - Corina Leon (Two days a week)	RA		
Outreach Coordinator Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (North) - SSA Field Support Staff (South) - SSA Field Support Staff (North) - SSA Field Support	5	RA	11/13/2020	
Outreach Coordinator Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - SSA Field Support	Office Technician Wanda Sheffield	RA	11/1/2020	
Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - Facility Staff (South) - Facil	Commission Secretary	RA	TBD	
Field Manager-Lead (North) - AGPA Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - Facility Staff (South) - Facil				
Field Manager-Lead (Central) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - SSA	Outreach Coordinator	Р	2/8/2021	
Field Manager-Lead (South) - AGPA Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - ST	Field Manager-Lead (North) - AGPA	Р	3/1/2021	
Field Manager-Lead (South) - AGPA Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - SSA Fiel	Field Manager-Lead (Central) - AGPA	Р	3/1/2021	
Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - SA Field Support Staff (South	Field Manager-Lead (South) - AGPA	Р	3/1/2021	
Field Support Staff (North) - SSA Field Support Staff (Central) - SSA Field Support Staff (South) - SA Field Support Staff (South	Field Manager-Lead (South) - AGPA	P	3/1/2021	
Field Support Staff (Central) - SSA Field Support Staff (South) - SSA Fiel		P	1	
Field Support Staff (South) - SSA Field Support Staff (South) - SSA Field Support Staff (South) - SSA Student Assistants - 8 @ \$9,999 each  Staff Salaries & Wages thru 01/31/21  Commissioners Per Diem (Business & Subcommittee Meetings) Travel Expense Claims (TEC) Per Diem and Travel Expenses thru 01/31/21  Admin Services CFS Contract (20-21 & 21-22)  Facilities Telephones Cell Phones Per 2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 3/1/2021 TBD  \$ 3/1/2021 TBD  \$ 371,137.51  \$ 386,424.00 \$ 386,424.00 \$ 29,000.00  \$ 4,182.00 \$ 390,606.00  \$ 20,000.00  \$ 20,000.00  \$ 47,616.91	Field Support Staff (Central) - SSA	P		
Field Support Staff (South) - SSA Student Assistants - 8 @ \$9,999 each  Staff Salaries & Wages thru 01/31/21  Commissioners Per Diem (Business & Subcommittee Meetings) Travel Expense Claims (TEC) Per Diem and Travel Expenses thru 01/31/21  Admin Services CFS Contract (20-21 & 21-22)  Facilities  1 Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 3/1/2021 TBD  \$ 371,137.51  \$ 386,424.00 \$ 4,182.00 \$ 390,606.00  \$ 20,000.00  \$ 20,000.00  \$ 4,182.00 \$ 390,606.00  \$ 20,000.00  \$ 47,616.91		P	1	
Student Assistants - 8 @ \$9,999 each  Staff Salaries & Wages thru 01/31/21  Commissioners  Per Diem (Business & Subcommittee Meetings)  Travel Expense Claims (TEC)  Per Diem and Travel Expenses thru 01/31/21  Admin Services  CFS Contract (20-21 & 21-22)  Facilities  Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 371,137.51  \$ 386,424.00 \$ 4,182.00 \$ 390,666.00  \$ 20,000.00  \$ 20,000.00  \$ 47,616.91	Field Support Staff (South) - SSA	P	1	
Staff Salaries & Wages thru 01/31/21  Commissioners  Per Diem (Business & Subcommittee Meetings)  Travel Expense Claims (TEC)  Per Diem and Travel Expenses thru 01/31/21  Admin Services  CFS Contract (20-21 & 21-22)  Facilities  Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 371,137.51  \$ 386,424.00 \$ 4,182.00 \$ 390,606.00   \$ 20,000.00  \$ 20,000.00  \$ 4,182.00 \$ 390,606.00  \$ 20,000.00  \$ 4,182.00 \$ 390,606.00  \$ 20,000.00  \$ 4,182.00 \$ 390,606.00  \$ 4,182.00 \$ 4,182.00 \$ 390,606.00  \$ 4,182.00 \$ 390,606.00  \$ 4,182.00 \$ 4,182.00 \$ 390,606.00  \$ 4,182.00 \$ 5	Student Assistants - 8 @ \$9,999 each	T		
Commissioners  Per Diem (Business & Subcommittee Meetings)  Travel Expense Claims (TEC)  Per Diem and Travel Expenses thru 01/31/21  Admin Services  CFS Contract (20-21 & 21-22)  Facilities  Telephones  Cell Phones  PE_2020CRC_001 - 17 Commission Laptops  Office Supplies Equipment  Copier Maintenance  Misc  Facilities Expenses Thru 01/31/21  \$ 386,424.00 \$ 4,182.00 \$ 390,606.00  \$ 20,000.00	<u> </u>			
Commissioners  Per Diem (Business & Subcommittee Meetings)  Travel Expense Claims (TEC)  Per Diem and Travel Expenses thru 01/31/21  Admin Services  CFS Contract (20-21 & 21-22)  Facilities  Telephones  Cell Phones  PE_2020CRC_001 - 17 Commission Laptops  Office Supplies Equipment  Copier Maintenance  Misc  Facilities Expenses Thru 01/31/21  \$ 386,424.00 \$ 4,182.00 \$ 390,606.00  \$ 20,000.00				
Per Diem (Business & Subcommittee Meetings)  Travel Expense Claims (TEC)  Per Diem and Travel Expenses thru 01/31/21  Admin Services  CFS Contract (20-21 & 21-22)  Facilities  Telephones  Cell Phones  PE_2020CRC_001 - 17 Commission Laptops  Office Supplies Equipment  Copier Maintenance  Misc  Facilities Expenses Thru 01/31/21  \$ 386,424.00 \$ 4,182.00 \$ 390,606.00  \$ 20,000.00  \$ 20,000.00  \$ 4,182.00 \$ 390,606.00	Staff Salaries & Wages thru 01/31/21			\$ 371,137.51
Per Diem (Business & Subcommittee Meetings)  Travel Expense Claims (TEC)  Per Diem and Travel Expenses thru 01/31/21  Admin Services  CFS Contract (20-21 & 21-22)  Facilities  Telephones  Cell Phones  PE_2020CRC_001 - 17 Commission Laptops  Office Supplies Equipment  Copier Maintenance  Misc  Facilities Expenses Thru 01/31/21  \$ 386,424.00 \$ 4,182.00 \$ 390,606.00  \$ 20,000.00  \$ 20,000.00  \$ 4,182.00 \$ 390,606.00				
Travel Expense Claims (TEC)  Per Diem and Travel Expenses thru 01/31/21  Admin Services  CFS Contract (20-21 & 21-22)  Facilities  Telephones  Cell Phones  PE_2020CRC_001 - 17 Commission Laptops  Office Supplies Equipment Copier Maintenance  Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91				
Admin Services CFS Contract (20-21 & 21-22)  Facilities  Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 390,606.00  \$ 20,000.00  \$ 20,000.00  \$ 47,616.91	Per Diem (Business & Subcommittee Meetings)			
Admin Services CFS Contract (20-21 & 21-22)  Facilities  Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 390,606.00  \$ 20,000.00  \$ 20,000.00  \$ 47,616.91				
\$ 20,000.00  Facilities   Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91	Per Diem and Travel Expenses thru 01/31/21			
\$ 20,000.00  Facilities   Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91				
Facilities <sup>1</sup> Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91	Admin Services			
Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91	CFS Contract (20-21 & 21-22)			\$ 20,000.00
Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91				
Telephones Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91	Facilities <sup>1</sup>			
Cell Phones PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91				
PE_2020CRC_001 - 17 Commission Laptops Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91	·			
Office Supplies Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21 \$ 47,616.91				
Equipment Copier Maintenance Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91				
Copier Maintenance Misc  Facilities Expenses Thru 01/31/21 \$ 47,616.91	• •			
Misc  Facilities Expenses Thru 01/31/21  \$ 47,616.91	• •			
Facilities Expenses Thru 01/31/21 \$ 47,616.91	·			
				¢ 47.610.01
Total Operational Expenses \$ 829,360.42	rucilities Expenses Tritu 01/31/21			47,016.91
Ocal Operational Expenses Superses Supe	Total Consustinual States			¢ 020.200.42
	Iotai Operational Expense	<b>'</b>		ې 8 <u>2</u> 9,360.42

Contract Services	Туре	
Invoiced:		٠
CR 20-CRC-002 Cal Reporting LLC - Transcription Services		\$ 1
CR 20-CRC-003 Class Act - ASL Services		\$ 1
CR 20-CRC-004 Daily Journal - Chief Counsel Advertisement		\$
CR 20-CRC-005 Ogilvy - Interim Outreach		\$
CR 20-CRC-006 Riana Fisher		\$
CR 20-CRC-007 Video Streaming Services - Commission Meetings		\$
CR 20-CRC-008 Meltwater - Public Communications		\$
CR 20-CRC-000 Reyes Graphics  Total Invoiced Thru 6/30/22		\$ 5
		, , , , , , , , , , , , , , , , , , ,
Remaining Encumberances: CR 20-CRC-002 Cal Reporting LLC - Transcription Services	MSA	\$ 7
CR 20-CRC-003 Class Act - ASL Services	MSA	\$
CR 20-CRC-004 Daily Journal - Chief Counsel Advertisement	PS Contract	\$
CR 20-CRC-005 Ogilvy - Interim Outreach	PS Contract	\$
CR 20-CRC-006 Riana Fisher	PS Contract	\$
CR 20-CRC-007 Video Streaming Services - Commission Meetings	IM Contract	
CR 20-CRC-008 Meltwater - Public Communications	PS Contract	ς ζ
CR 20-CRC-000 Reyes Graphics	PS Contract PS Contract	\$ \$
Total Encumbered Thru 6/30/22	l L2 COULLIGGE	\$ 33
Total Contract Services	I	\$ 38
		\$ 38
Outreach - Feb 1 - Oct 31, 2021 COI Tool (SWDB) Legislature - Legislative Expense	I	
Production		<u></u>
Videos - Commission videos, vignettes for social media.		) \$
Material - Printed material for marketing, education and distribution		) \$
Translation - Document translation		) \$   ¢
Social Media - Purchase of ads for social media campaign		\$
Traditional Media - Purchase of ads on traditional media platforms		\$
Educational - Redistricting Basics		
Commissioners Per Diem - 82 Meetings - 2 Commissioners <sup>2</sup>		\$
Video/Streaming - Record/post 82 meetings @ \$500		\$
Interpreter - 82 1-hour meetings @ \$150		\$
. 5-21		<u> </u>
Grants - Community Based Organizations - (one time)		\$
Total External Outreach		\$
Public Input Meetings		
Community of Interest Public Input - 29 Meetings		\$
Commissioners Per Diem (COI Input) Full Commission <sup>2</sup>		\$
Staff Travel & Per Diem - 3 staff Per Diem & Rental Car <sup>3</sup>		\$
Video Streaming - Live stream at 3 locations @ \$1500		\$
Interpreter - 4-hour meetings in 2 languages @ \$1200		\$
Large Group Presentations - 4 Meetings		
Commissioners Per Diem (Large Group Input) Full Commission <sup>2</sup>		s
Staff Travel & Per Diem - 3 Staff Per Diem & Rental Car <sup>3</sup>		١٤
		)
Video Streaming - Live stream at 3 locations @ \$1500 each		) ÷
Interpreter - 4-hours in 2 languages @ \$1200		۶
Census Public Input - 13 Meetings		
Commissioners Per Diem (Census Public Input) Full Commission <sup>2</sup>		
Staff Travel & Per Diem - 3 Staff Per Diem & Rental Car <sup>3</sup>		s
Venue - 13 locations @ \$1500		Ś
Security - \$900 each		Ś
Video Streaming - Live stream at 3 locations @ \$1500 each		Ś
Interpreter - 5-hours in 1 language @ \$750		\$
mice. precen o nodio in i idiigaage @ 7750		<b>,</b>
Total for Public Meetings		\$
Line Drawing Sessions		
Line Drawing Sessions - 19 Meetings		\$
<u>Line Drawing Sessions - 19 Meetings</u> Commissioners Per Diem (Line Drawing Sessions) Full Commission <sup>2</sup>		\$
2		l ,
Commissioners Per Diem (Line Drawing Sessions) Full Commission <sup>2</sup>		Ş
Commissioners Per Diem (Line Drawing Sessions) Full Commission <sup>2</sup> Commission Travel & Per Diem - Full Commission <sup>3</sup>		\$  \$
Commissioners Per Diem (Line Drawing Sessions) Full Commission <sup>2</sup> Commission Travel & Per Diem - Full Commission <sup>3</sup> Venue - \$1500 each Security - \$1200 each		\$ \$ \$
Commissioners Per Diem (Line Drawing Sessions) Full Commission <sup>2</sup> Commission Travel & Per Diem - Full Commission <sup>3</sup> Venue - \$1500 each		\$ \$ \$

Final Maps and Report Writing - 8 Meetings  Commissioners Per Diem (Final Maps & Report Writing) Full Comm <sup>2</sup> Commission Travel & Per Diem - Full Commission <sup>3</sup> Venue - \$1500 each  Security - \$1200 each  Video Streaming - \$1500 each		\$ - \$ - \$ - \$ -
Total for Line Drawing		\$ -
Total Available Prior to Litigation		\$ 7,406,000.00
Total Known Expenditures & Encumberances		\$1,217,613.42
Total Remaining Funds		\$ 6,188,386.58
Legal Services - Litigation Related to Maps		
Litigation related to the adoption of the final set of maps.  Funds available after August 15, 2021  Chief Counsel  Interim Chief Counsel		\$ 4,297,000.00
Total Expended or Encumbered:		\$ -
Remaining Legal Services Budget		