

**DRAFT FISCAL YEAR 2020/2021 & 2021/2022 SPENDING ESTIMATE**

<b>Funding - General</b>			BUDGET
FY 2019/2020 Allocation by Category			\$ 7,675,000.00
FY 2019/2020 Allocation Unassigned			\$ 3,936,000.00
FY 2020/2021 Allocation			\$ 92,000.00
<i>Total Allocation</i>			<b>\$ 11,703,000.00</b>
<i>Available Prior to 08/15/2021: Operational</i>			\$ 5,508,000.00
<i>Available Prior to 08/15/2021: Outreach</i>			\$ 2,065,000.00
<i>Total Available:</i>			<b>\$ 7,573,000.00</b>
<b>Operational Budget</b>	Timebase	DOH	
Executive Director	P	9/20/2020	
Deputy Executive Director	P	11/20/2020	
Communications Director	P	11/16/2020	
Deputy Administrator	RA/P	11/12/2020	
Chief Counsel	P	11/16/2020	
Paralegal	P		
Data & Contract Manager	P		
Communications Director - Assistant - AGPA	P		
Deputy Executive Director - Assistant - AGPA	P		
Permanent Budget - AGPA - Fi\$Cal	P		
Permanent Contracts - AGPA	P		
Assistant Counsel	RA		
Interim Budget - Fi\$Cal	RA		
Interim Budget	RA		
Internal IT	RA		
Budget & Accounting	RA	11/7/2020	
Office Technician	RA	11/1/2020	
Office Technician	RA	11/20/2020	
<i>Estimated Staff Expenditure Thru 6/30/22</i>			<b>\$ 3,446,048.60</b>

<b>Commissioners</b> Per Diem Travel Expense Claims (TEC) <i>Estimated Per Diem and Travel Expenses Thru 6/30/22</i>		\$ 1,043,924.00
<b>Admin Services</b> DGS Accounting Contract (20-21 FY)		\$ 20,000.00
<b>Facilities*</b> Telephones Cell Phones Office Supplies Equipment Copier Maintenance Misc		
		<i>Estimated Facilities Expenses Thru 6/30/22</i> \$ 302,537.49
		<b>Total Estimated Operational Expenses</b> \$ 4,812,510.09
<b>Contract Services</b> Legal Services - Pre Maps - January 2, 2021 - August 15, 2021 VRA Counsel - One time starting January VRA Analysis Consultant - One time starting January Racially Polarized Voting Consultant - One time starting January Line Drawing - January 2, 2021- August 15, 2021 Videography Business Mtgs & Line Drawing thru 06.30.22 Data Management & Mining (contractor) - (one time) Commissioner Training		January RFP January RFP January RFP January RFP January RFP January RFP January RFP Variable
		<b>Total Estimated Contract Services</b> \$ 5,400,000.00

<b>Outreach - Feb 1 - May 30, 2021</b>		
COI Tool (SWDB) Legislature - Legislative Expense		
Engagement Tools (Civic Tech)		
Collateral (Digital, Visual, etc.)		
Grants - Community Based Organizations - (one time)		
<b>Total Estimated External Outreach</b>		<b>\$ 2,065,000.00</b>
<b>Line Drawing &amp; Public Meetings</b>		
April 1-Aug 15, 2021		
Internal Outreach & Web Services		
Videography Outreach & Public Mtgs. (contractors)		
CRC Staff Per diem		
Venue		
Security		
Total Expended or Encumbered:		
Remaining Line Drawing & Public Meetings Budget		
Total Available:		<b>\$ 7,573,000.00</b>
Total Estimated Costs of All Expenses and Services:		<b>\$ 13,594,534.09</b>
Total Estimated Short Fall:		<b>\$ (6,021,534.09)</b>

<b>Legal Services - Litigation Related to Maps</b>			\$ 4,297,000.00
Funds available after August 15, 2021			
Chief Counsel			
Interim Chief Counsel			
		Total Expended or Encumbered:	
		Remaining Legal Services Budget	

\* There are no facilities rental fees, the space is provided by the Office of the Governor outside of the Commission's budget.

5% increase permanent employees on 1 year anniversary

Raul Villanueva RA to Oct 30, 2020 paid by the State Auditor. Nov 2020 placed as permanent employee as Deputy.