

Operational and Litigation Expenditures*	Budget Detail approved by Commission on 4/1/2021	High Level Expenditures through 6/30/21
Budget & Expenditures		
- Salaries/benefits for Staff	\$ 5,026,000	\$ 1,106,753
- Commissioner Per Diem/Travel	\$ 2,369,000	\$ 655,540
- Videography Contract Costs	\$ 1,404,000	\$ 283,426
- Line Drawer Contract Costs	\$ 1,632,000	\$ 180,008
- Legal Services Contract Costs	\$ 1,200,000	\$ -
- Interpretation Contract Costs	\$ 138,000	\$ 49,854
- Translation Contract Costs	\$ 150,000	\$ -
- Outreach Contract Costs (Provision 6)	\$ 2,065,000	\$ -
- Litigation costs	\$ 4,297,000	\$ -
- All other operational costs	\$ 1,971,000	\$ 148,415
2020-2021 Expenditures	\$ 20,252,000	\$ 2,423,996
2019-2020 Expenditures	\$ 65,000	\$ 65,000
Total Budget Authority & Expenditures	\$ 20,317,000	\$ 2,488,996
Expenditure Authority Provided (as of 7/1/21)		\$ 8,426,000
Remaining Expenditure Authority (as of 7/1/21)	N/A	\$ 11,891,000

* Lag time of expenditure reporting and invoice submittal/processing, minimal of one month