

CRC Budget Summary

CA Redistricting Commission Budget Pre-maps Revised 3/8/2022	Approved Budget (A)	PRE-MAP EXPENDITURES					POST-MAPS	Total Projected Expenditures	Contract Balances
		Projected Budget 7/01/2020-12/27/2021 (B)	Contracted amounts (C)	Expenditures thru Dec 2021 (D)	Projected additional Expenditures (E)	Total expenditures (F=D+E)	Projected Post Map Exp. thru 6/30/2022 (G)	7/1/2020-6/30/2022 (H=F+G)	(I=C-H)
Detailed Budget Components:									
Salaries/Benefits for Staff (including RA/SA)	\$ 5,026,000.00	\$ 2,928,553.00	\$ -	\$ 2,652,291.00		\$ 2,652,291.00	\$ 1,021,048.00	\$ 3,673,339.00	
Commissioner Per Diem/Travel	\$ 2,369,000.00	\$ 1,440,601.00	\$ -	\$ 1,330,182.00	\$ 50,000.00	\$ 1,380,182.00	\$ 263,732.00	\$ 1,643,914.00	
Videography Contract Costs	\$ 1,168,975.00	\$ 1,168,975.00	\$ 1,168,975.00	\$ 1,219,364.90	\$ -	\$ 1,219,364.90	\$ 217,000.00	\$ 1,436,364.90	\$ (267,389.90)
Line Drawer Contract Costs	\$ 1,632,000.00	\$ 1,632,450.00	\$ 1,632,450.00	\$ 1,722,450.04	\$ -	\$ 1,722,450.04	\$ -	\$ 1,722,450.04	\$ (90,000.04)
Legal Services Contract Costs	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,082,903.86	\$ -	\$ 1,082,903.86	\$ 25,000.00	\$ 1,107,903.86	\$ 92,096.14
ASL Contract Costs		\$ 191,416.00	\$ 191,416.00	\$ 148,267.75	\$ -	\$ 148,267.75	\$ 50,000.00	\$ 198,267.75	\$ (6,851.75)
Transcripts Contract Costs		\$ 291,500.00	\$ 291,500.00	\$ 116,776.60	\$ 20,000.00	\$ 136,776.60	\$ 40,000.00	\$ 176,776.60	\$ 114,723.40
Outreach Contract Costs	\$ 2,065,000.00	\$ 2,065,000.00	\$ 1,871,804.00	\$ 1,867,928.00	\$ -	\$ 1,867,928.00	\$ -	\$ 1,867,928.00	\$ 197,072.00
Translation/Interpretation Contract Costs		\$ 288,000.00	\$ 288,000.00	\$ 91,579.02	\$ -	\$ 91,579.02	\$ 16,000.00	\$ 107,579.02	\$ 180,420.98
All Other Operational Costs (OE&E includes travel, printing, vendors, etc.)	\$ 2,016,000.00	\$ 2,272,460.00	\$ -	\$ 300,479.22	\$ -	\$ 300,479.22	\$ 228,000.00	\$ 528,479.22	
Totals:	\$ 15,476,975.00	\$ 13,478,955.00	\$ 6,212,229.00	\$ 10,532,222.39	\$ 70,000.00	\$ 10,602,222.39	\$ 1,860,780.00	\$ 12,463,002.39	\$ 220,070.83
Potential Flexibility (Budget less Expenditures)								\$ 3,013,972.61	(J=A-H)
Allocation (Released) - Expenditures = Difference		\$ 14,844,000	\$ 12,463,002	\$ 2,380,998					