

CRC Budget Summary

CA Redistricting Commission Budget Pre-maps Revised 11/17/2021	Approved Budget (A)	PRE-MAP EXPENDITURES					POST-MAPS	Total Projected Expenditures	Contract Balances	Notes:
		Projected Budget 7/01/2020-12/27/2021 (B)	Contracted amounts (C)	Expenditures to date (D)	Projected additional Expenditures (E)	Projected total Expenditures (F=D+E)	Projected Post Map Exp. thru 6/30/2022 (G)	7/1/2020-6/30/2022	(I=C-H)	
							(H=F+G)			
<b>Detailed Budget Components:</b>										
Salaries/Benefits for Staff	\$ 5,026,000.00	\$ 2,928,553.00	\$ -	\$ 1,565,918.00	\$ 131,531.00	\$ 1,697,449.00	\$ 1,020,159.00	\$ 2,717,608.00		
Commissioner Per Diem/Travel	\$ 2,369,000.00	\$ 1,440,601.00	\$ -	\$ 610,999.00	\$ 50,416.00	\$ 661,415.00	\$ 180,880.00	\$ 842,295.00		
Videography Contract Costs	\$ 1,404,000.00	\$ 1,495,650.00	\$ 1,168,975.00	\$ 1,004,598.58	\$ -	\$ 1,004,598.58	\$ 112,000.00	\$ 1,116,598.58	\$ 52,376.42	
Line Drawer Contract Costs	\$ 1,632,000.00	\$ 1,632,450.00	\$ 1,632,450.00	\$ 1,861,334.21	\$ 75,000.00	\$ 1,936,334.21	\$ -	\$ 1,936,334.21	\$ (303,884.21)	awaiting travel invoices
Legal Services Contract Costs	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 496,372.92	\$ 800,000.00	\$ 1,296,372.92	\$ -	\$ 1,296,372.92	\$ (96,372.92)	awaiting invoices
Interpretation Contract Costs	\$ 138,000.00	\$ 138,000.00	\$ 139,000.00	\$ 90,889.02	\$ 19,800.00	\$ 110,689.02	\$ 16,000.00	\$ 126,689.02	\$ 12,310.98	awaiting invoices
Translation Contract Costs	\$ 150,000.00	\$ 150,000.00	\$ 200,000.00	\$ 44,391.25	\$ 90,000.00	\$ 134,391.25	\$ -	\$ 134,391.25	\$ 65,608.75	awaiting invoices
Outreach Contract Costs	\$ 2,065,000.00	\$ 2,065,000.00	\$ 1,871,804.00	\$ 1,730,536.70	\$ 334,463.30	\$ 2,065,000.00	\$ -	\$ 2,065,000.00	\$ -	awaiting invoices
All Other Operational Costs (OE&E includes travel, vendors, etc.)	\$ 2,016,000.00	\$ 2,272,460.00	\$ -	\$ 2,251,061.00	\$ 182,734.00	\$ 2,433,795.00	\$ 910,880.00	\$ 3,344,675.00		
<b>Totals:</b>	\$ 16,000,000.00	\$ 13,322,714.00	\$ 6,212,229.00	\$ 9,656,100.68	\$ 1,683,944.30	\$ 11,340,044.98	\$ 2,239,919.00	\$ 13,579,963.98	\$ (269,960.98)	
<b>Potential Flexibility (Budget less Expenditures)</b>								\$ 2,420,036.02	(J=A-H)	