

Operational and Litigation Expenditures	Budget Detail approved by Commission on 4/1/2021	Expenditures through 6/30/21*	Identified Flexibility
Budget & Expenditures			
- Salaries/benefits for Staff	\$ 5,026,000	\$ 1,106,753	\$ 478,954
- Commissioner Per Diem/Travel	\$ 2,369,000	\$ 655,540	\$ 123,424
- 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	\$ 838,344
2020-2021	\$ 20,252,000	\$ 2,423,996	\$ 1,440,722
2019-2020	\$ 65,000	\$ 65,000	
Total Potential Budget Authority & Expenditures	\$ 20,317,000	\$ 2,488,996	

*Lag time of at least one month exists for expenditure reporting and invoice submittal/processing.