

CRC Expenditure Summary

CRC Budget/Expenditures Revised 7/6/2022	Approved Budget	PRE-MAP EXPENDITURES		POST-MAPS EXPENDITURES		Total Projected Expenditures 7/1/2020-6/30/2022	Total Actual Expenditures July 2020 - June 2022
		Projected Budget July 2020 - Dec 27, 2021	Total expenditures thru Dec 2021	Projectd Expenditures Jan 2022 - June 2022	Total Expenditures Jan 2022 - June 2022		
		Detailed Budget Components:					
Salaries/Benefits for Staff (including RA/SA)	\$ 3,949,601	\$ 2,928,553	\$ 2,708,645	\$ 1,021,048	\$ 1,047,154	\$ 3,949,601	\$ 3,755,799
Commissioner Per Diem/Travel	\$ 1,704,333	\$ 1,440,601	\$ 1,410,419	\$ 263,732	\$ 87,200	\$ 1,704,333	\$ 1,497,619
Videography Contract Costs	\$ 1,385,975	\$ 1,168,975	\$ 1,219,365	\$ 217,000	\$ 89,939	\$ 1,385,975	\$ 1,309,304
Line Drawer Contract Costs	\$ 1,632,450	\$ 1,632,450	\$ 1,717,259	\$ -	\$ -	\$ 1,632,450	\$ 1,717,259
Legal Services Contract Costs	\$ 1,225,000	\$ 1,200,000	\$ 1,193,757	\$ 25,000	\$ -	\$ 1,225,000	\$ 1,193,757
ASL Contract Costs	\$ 241,416	\$ 191,416	\$ 150,530	\$ 50,000	\$ 10,824	\$ 241,416	\$ 161,354
Transcripts Contract Costs	\$ 331,500	\$ 291,500	\$ 169,777	\$ 40,000	\$ 16,918	\$ 331,500	\$ 186,694
Outreach Contract Costs	\$ 2,065,000	\$ 2,065,000	\$ 1,867,928	\$ -	\$ -	\$ 2,065,000	\$ 1,867,928
Translation/Interpretation Contract Costs	\$ 304,000	\$ 288,000	\$ 101,694	\$ 16,000	\$ -	\$ 304,000	\$ 101,694
All Other Operational Costs (OE&E includes: travel, printing, vendors, contract services, etc.)	\$ 2,500,460	\$ 2,272,460	\$ 293,471	\$ 228,000	\$ 115,592	\$ 2,500,460	\$ 409,063
Totals:	\$ 15,339,735	\$ 13,478,955	\$ 10,832,844	\$ 1,860,780	\$ 1,367,626	\$ 15,339,735	\$ 12,200,471