

## Current and Ongoing Budget Status

The table below shows CRC's ongoing appropriation and the items it covers beginning July 1, 2022, from the BCP submitted in February 2022. The original BCP request listed out specific amounts per FY based on planned activities for a total through FY 29/30 in the amount of \$5.5 million. DOF approved a portion of the funds needed for basic operations of the CRC in the amounts listed below.

	<b>CY (2022-23)</b>	<b>Future Years</b>
<b>SSM1 Specialist (Salary &amp; Benefits)</b>	\$ 141,000	\$ 141,000
<b>Website (Initial Costs)</b>	\$ 75,000	\$ -
<b>Website (Ongoing Maintenance &amp; Operations)</b>	\$ -	\$ 12,600
<b>DGS Contract</b>	\$ 27,500	\$ 27,500
<b>Per Diem (14 Commissioners x 4 meetings x \$378)</b>	\$ -	\$ 21,168
<b>Meeting/Travel Cost (4 meetings x \$3,500)</b>	\$ -	\$ 14,000
<b>Total Proposed Budget</b>	<b>\$ 243,500</b>	<b>\$ 216,268</b>

The table below shows the list of what we requested in the BCP submitted in October 2022, that DOF has denied.

<b>Item</b>	<b>Purpose</b>	<b>Projected Cost per Year</b>
Office Space	The CRC needs on-going office space to prevent issues the 2010 Commission experienced, re: lost documents, state equipment and materials being housed in an RAs garage, etc.	\$45,000
CRC's Office 365	The CRC needs official commission secured email to prevent commingling of personal and state communications. Also includes file document storage, e-file storage, Teams communication, etc.	\$4,140 (Expires 3/2024)
Commission cell Phones	As above, the CRC needs official commission cell phones to prevent commingling of personal and state communications.	\$10,800
Retired Annuitants	Retired Annuitants to support CRC operations in IT, Legal, and Accounting.	\$20,953
State Storage	State Records Storage provides a cost-effective means of housing and securing important hard-copy state records.	\$1,000
Postage and Office supplies	The CRC sends live warrants to commissioners via FedEx and USPS priority mail to prevent loss of the warrants.	\$500
Meeting services	Videography/ASL/Transcriptions (4 meetings per year)	\$31,980
Sub-committee work	Chair & Vice Chair/Subcommittee work with Staff prior to meetings.	\$90,720
OE&E	Vendors; mail services; office supplies/services; Interagency Agreements (DGS, SCO, CalPERS, etc.) for services, etc.	\$17,000
	<b>Total</b>	<b>\$222,093</b>