

CRC Ongoing Budget Breakdown

	Approved Funding for FY 2023/24	Yearly Projected Expenditures	Proposed	Proposed Budget 2023/24	Notes:
IT/Office Manager (Salary & Benefits):	\$ 141,000.00	\$ 141,000.00	\$141,000.00	\$141,000.00	budget is at the SSMI classification
Website expenses:	\$ 12,600.00				
Adobe	\$ -	\$ 240.00	\$ 240.00		Yearly subscription
Common Look	\$ -	\$ 660.00	\$ 660.00		Yearly subscription
Mapper	\$ -	\$ 550.00	\$ 550.00		Yearly subscription
CDT	\$ -	\$ 5,736.00	\$ 5,736.00		Annual Cost
AWS	\$ -	\$ 3,780.00	\$ 3,780.00		Annual Cost
Email Blast (ChimpMail)		\$ 300.00	\$ 300.00		Annual Cost
Website expenses subtotal		\$ 11,266.00		\$ 11,266.00	
DGS Contract:	\$ 27,500.00				
DGS HR		\$ 15,600.00	\$ 15,600.00		
DGS FS		\$ -	\$ -		CRC is under ProRata umbrella; since this expense is being taken out of the GF at the fund level it will not affect CRC fund authority.
DGS OBAS/OLS		\$ 2,232.00	\$ 2,232.00		23/24 OBAS contract is based on services rendered (not a yearly cost).
DGS IT		\$ 2,000.00	\$ 2,000.00		\$2k est if we should continue to need WiFi in DOR building.
DGS Contract subtotal:		\$ 19,832.00		\$ 19,832.00	The remaining funds (approx \$9,700) could cover our OE&E costs
Commission Meetings:	\$ 35,168.00				DOF only approved commissioner per diem and travel for four meetings per fiscal year. Did not approve videographer, captioning, ASL, transcription.
Cost per meeting (PerDiem + meeting services)		\$ 12,433.00	\$24,866.00		2 meetings per year
Travel cost		\$ 3,500.00	\$7,000.00		2 meetings per year
Commission Meeting Subtotal:		\$ 15,933.00		\$ 31,866.00	

	Approved Funding for FY 2023/24	Yearly Projected Expenditures	Proposed	Proposed Budget 2023/24	Notes:
OE&E not funded:	\$ -				
Office Rent	\$ -	\$ 39,576.00	\$4,600.00		Call to DOR, SA regarding availability of pro bono office space and/or less costly space. \$4,600 is an estimate.
AT & T	\$ -	\$ 615.00	\$615.00		800 number from web site
Verizon	\$ -	\$ 12,336.12	\$600.00		Propose only one cell phone for staff. No cell phones for commissioners.
O365	\$ -	\$ 4,200.00	\$4,200.00		Renewal date is 3/2024 - Yearly Direct Bill
Office Supplies (stamps, paper, ink etc)	\$ -	\$ 600.00	\$0.00		Purchasing surplus supplies out of current budget
State Compensation Insurance Fund	\$ -	\$ 2,340.00	\$2,340.00		Required expense - Yearly Subscription
OE&E not funded subtotal (Office Rent excluded):				\$12,355.00	
Other items not funded:					
State storage	\$ -	\$ 1,000.00			State Archives does not provide physical file storage; need to check into State Records Center
Sub-committee work	\$ -	\$ 90,720.00			
Retired Annuitants	\$ -	\$ 20,953.00			
	\$ 216,268.00		\$216,319.00	\$ 216,319.00	