

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 and FY 2021-22 Budget and Actual/Projected Expenditures
 As of January 20, 2022

	FY 2021-22										Actual Total + Projected	Variance from Amended Budget		
	Amended Budget	Actual FY 2020-21	Actual JUL-21	Actual AUG-21	Actual SEP-21	Actual OCT-21	Actual NOV-21	Actual DEC-21	Actual JAN-22	Actual Total				
Revenues														
Allocation from the Board of Supervisors (10/13/20 #4)	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -
Request for additional funds from the Board of Supervisors (06/08/21 #17)	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ -	\$ 467,500	\$ -
Total Revenues	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ -	\$ 1,217,500	\$ -
Expenditures														
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General and Procurement Counsel	\$ 520,000	\$ 149,955	\$ -	\$ -	\$ 90,000	\$ 30,000	\$ 30,000	\$ -	\$ 176,240	\$ 476,195	\$ 33,761	\$ 509,956	\$ 10,044	
Additional Legal Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
External Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Demographic/Mapping	\$ 221,050	\$ -	\$ -	\$ -	\$ -	\$ 55,316	\$ 16,339	\$ -	\$ -	\$ 71,655	\$ 124,825	\$ 196,480	\$ 24,570	
Public Outreach	\$ 215,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,495	\$ -	\$ 2,495	\$ 81,939	\$ 84,434	\$ 130,886	
Other	\$ 48,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,630	
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ 20,700	\$ 15,881	\$ -	\$ 2,303	\$ 2,230	\$ 2,230	\$ 2,238	\$ 2,238	\$ -	\$ 27,120	\$ 2,238	\$ 29,358	\$ (8,658)	
Website	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ -	\$ 295	\$ -	\$ 295	\$ 1,705	
Other (webinar account, etc)	\$ 1,400	\$ 356	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ 380	\$ -	\$ 831	\$ 190	\$ 1,021	\$ 379	
Translation and Interpretation	\$ 134,300	\$ 11,427	\$ -	\$ -	\$ -	\$ 1,530	\$ 426	\$ 8,591	\$ 4,422	\$ 26,396	\$ 3,112	\$ 29,508	\$ 104,792	
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400	
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Services & Supplies	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157	\$ 157	\$ -	\$ 157	\$ 2,543	
Advertising	\$ -	\$ 386	\$ -	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507	\$ -	\$ 507	\$ (507)	
Postage	\$ -	\$ 1,175	\$ -	\$ -	\$ 2,215	\$ -	\$ -	\$ 550	\$ -	\$ 3,940	\$ 1,305	\$ 5,245	\$ (5,245)	
Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,851	\$ 3,851	\$ (3,851)	
Reserve	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Total Expenses	\$ 1,217,500	\$ 179,180	\$ -	\$ 2,424	\$ 94,541	\$ 89,076	\$ 49,299	\$ 14,255	\$ 180,819	\$ 609,594	\$ 251,221	\$ 860,815	\$ 356,685	
Net Difference	\$ -	\$ 1,038,320	\$ 1,038,320	\$ 1,035,896	\$ 941,355	\$ 852,279	\$ 802,980	\$ 788,726	\$ 607,907	\$ 607,906	\$ 356,685	\$ 356,685	\$ (356,685)	

Note: Totals may not sum due to rounding