

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 Budget and Actual/Projected Expenditures
 As of January 25, 2021

	FY 2020-21		
	Budget	Actual	Variance
Revenues			
Allocation from the Board of Supervisors (10/13/20 #4)	\$ 750,000	\$ 750,000	\$ -
Total Revenues	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ -</u>
Expenditures			
Contracted Services	\$ 495,000	\$ -	\$ 495,000
Legal	\$ 150,000	\$ -	\$ 150,000
Demographic/Mapping	TBD	\$ -	\$ -
Public Outreach	TBD	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Information Technology			
Equipment	\$ 15,700	\$ -	\$ 15,700
Website	\$ 2,000	\$ -	\$ 2,000
Other (Zoom account, etc)	\$ 1,400	\$ -	\$ 1,400
Translation and Interpretation	\$ 81,800	\$ -	\$ 81,800
Training	\$ 1,400	\$ -	\$ 1,400
Public Hearings	\$ -	\$ -	\$ -
Other Services & Supplies	\$ 2,700	\$ -	\$ 2,700
Total Expenses	<u>\$ 750,000</u>	<u>\$ -</u>	<u>\$ 750,000</u>
Net Difference	\$ -	\$ 750,000	\$(750,000)
Staff Years	4.00	4.00	-