

Attachment B

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 Budget and Actual/Projected Expenditures
 As of February 18, 2021

| | FY 2020-21 | | | |
|---|-------------------|----------------------|------------------|-------------------|
| Revenues | Budget | Actual FEB-21 | Projected | Variance |
| 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> | <u>\$ -</u> |
| | | | | |
| Expenditures | | | | |
| Contracted Services | \$ 495,000 | \$ - | | \$ 495,000 |
| Legal | \$ 150,000 | \$ - | \$ 59,955 | \$ 90,045 |
| Demographic/Mapping | TBD | \$ - | | \$ - |
| Public Outreach | TBD | \$ - | | \$ - |
| Other | \$ - | \$ - | | \$ - |
| Information Technology | | | | |
| Equipment | \$ 15,700 | \$ 1,225 | \$ 5,195 | \$ 9,280 |
| Website | \$ 2,000 | \$ - | | \$ 2,000 |
| Other (webinar account, etc) | \$ 1,400 | \$ - | \$ 95 | \$ 1,305 |
| Translation and Interpretation | \$ 81,800 | \$ - | \$ 3,461 | \$ 78,339 |
| Training | \$ 1,400 | \$ - | | \$ 1,400 |
| Public Hearings | \$ - | \$ - | | \$ - |
| Other Services & Supplies | \$ 2,700 | \$ - | | \$ 2,700 |
| Total Expenses | <u>\$ 750,000</u> | <u>\$ 1,225</u> | <u>\$ 68,706</u> | <u>\$ 680,069</u> |
| | | | | |
| Net Difference | \$ - | \$ 748,775 | \$ (68,706) | \$ (680,069) |
| | | | | |
| Staff Years | 4.00 | 4.00 | 3.00 | (3.00) |