

Attachment B

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 Budget and Actual/Projected Expenditures
 As of March 19, 2021

	FY 2020-21			
	Budget	YTD Actual Total as of MAR-21	Projected	Variance
Revenues				
(Allocation from the Board of Supervisors (10/13/20 #4)	\$ 750,000	\$ 750,000	\$ -	\$ -
Total Revenues	\$ 750,000	\$ 750,000	\$ -	\$ -
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	\$ 3,438	\$ 2,213	\$ 10,049
Website	\$ 2,000	\$ -		\$ 2,000
Other (webinar account, etc)	\$ 1,400	\$ -	\$ 190	\$ 1,210
Translation and Interpretation	\$ 81,800	\$ -	\$ 6,986	\$ 74,814
Training	\$ 1,400	\$ -		\$ 1,400
Public Hearings	\$ -	\$ -		\$ -
Other Services & Supplies	\$ 2,700	\$ -		\$ 2,700
Total Expenses	\$ 750,000	\$ 63,393	\$ 9,389	\$ 677,218
Net Difference	\$ -	\$ 686,607	\$ (9,389)	\$ (677,218)
Staff Years	4.00	4.00	3.00	(3.00)