

Attachment B

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 Budget and Actual/Projected Expenditures
 As of April 12, 2021

	FY 2020-21				
	Budget	Actual APR-21	Actual YTD Total	Projected APR-21	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	\$ 30,000	\$ 60,045
Demographic/Mapping	TBD	\$ -	\$ -	\$ -	\$ -
Public Outreach	TBD	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology			\$ -		
Equipment	\$ 15,700	\$ -	\$ 6,806	\$ 2,213	\$ 6,681
Website	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Other (webinar account, etc)	\$ 1,400	\$ -	\$ -	\$ 257	\$ 1,143
Translation and Interpretation	\$ 81,800	\$ -	\$ -	\$ 8,818	\$ 72,982
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ 1,400
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Supplies	\$ 2,700	\$ -	\$ -	\$ -	\$ 2,700
Total Expenses	\$ 750,000	\$ -	\$ 66,761	\$ 41,288	\$ 641,951
Net Difference	\$ -	\$ 683,239	\$ 683,239	\$ 641,951	\$ (641,951)
Staff Years	4.00	4.00	4.00	3.00	(3.00)