

Attachment B

County of San Diego Independent Redistricting Commission  
 Fiscal Year (FY) 2020-21 Budget and Actual/Projected Expenditures  
 As of May 13, 2021

	FY 2020-21							
	Budget	Projected Budget	Actual APR-21	Actual MAY-21	Actual YTD Total	Projected Expenditures	Actual YTD Total + Projected	Variance from Budget
<b>Revenues</b>								
Allocation from the Board of Supervisors (10/13/20 #4)	\$ 750,000		\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -
Request for additional funds from the Board of Supervisors		\$ 467,500				\$ -	\$ 467,500	\$ (467,500)
<b>Total Revenues</b>	<b>\$ 750,000</b>	<b>\$ 467,500</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 1,217,500</b>	<b>\$ (467,500)</b>
<b>Expenditures</b>								
Contracted Services	\$ 495,000	\$ (495,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000
General and Procurement Counsel	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ 59,955	\$ 60,000	\$ 119,955	\$ 30,045
Additional Legal Counsel	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Legal	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Demographic/Mapping	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Outreach	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology					\$ -	\$ -	\$ -	\$ -
Equipment	\$ 15,700	\$ 5,000	\$ 2,292	\$ -	\$ 9,098	\$ 2,213	\$ 11,311	\$ 4,389
Website	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Other (webinar account, etc)	\$ 1,400	\$ -	\$ 157	\$ -	\$ 157	\$ 199	\$ 356	\$ 1,044
Translation and Interpretation	\$ 81,800	\$ 52,500	\$ 6,735	\$ -	\$ 6,735	\$ 4,082	\$ 10,817	\$ 70,983
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Supplies	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
Reserve	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 750,000</b>	<b>\$ 467,500</b>	<b>\$ 9,185</b>	<b>\$ -</b>	<b>\$ 75,946</b>	<b>\$ 66,494</b>	<b>\$ 142,440</b>	<b>\$ 607,560</b>
<b>Net Difference</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 674,054</b>	<b>\$ 674,054</b>	<b>\$ 674,054</b>	<b>\$ 607,560</b>	<b>\$ 1,075,060</b>	<b>\$ (1,075,060)</b>