

Attachment B

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 Budget and Actual/Projected Expenditures
 As of June 16, 2021

	FY 2020-21						
	Amended Budget	Actual MAY-21	Actual JUN-21	Actual YTD Total	Projected Expenditures	Actual YTD Total + Projected	Variance from Amended Budget
Revenues							
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 (06/08/21 #17)	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ -	\$ 467,500	\$ -
Total Revenues	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ -	\$ 1,217,500	\$ -
Expenditures							
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General and Procurement Counsel	\$ 400,000	\$ -	\$ -	\$ 59,955	\$ 90,000	\$ 149,955	\$ 250,045
Additional Legal Counsel	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
External Legal	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Demographic/Mapping	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Public Outreach	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Other	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 20,700	\$ -	\$ -	\$ -	\$ 9,019	\$ 9,019	\$ 11,681
Website	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Other (webinar account, etc)	\$ 1,400	\$ -	\$ -	\$ 157	\$ 299	\$ 456	\$ 944
Translation and Interpretation	\$ 134,300	\$ -	\$ 2,881	\$ 9,616	\$ 2,112	\$ 11,728	\$ 122,572
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Supplies	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
Reserve	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Expenses	\$ 1,217,500	\$ -	\$ 2,881	\$ 69,728	\$ 101,430	\$ 171,158	\$ 1,046,342
Net Difference	\$ -	\$ 1,150,653	\$ 1,147,772	\$ 1,147,772	\$ 1,046,342	\$ 1,046,342	\$ (1,046,342)