

Attachment B

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 Budget and Actual/Projected Expenditures
 As of July 20, 2021

FY 2020-21

	Amended Budget	Actual JUN-21	Actual JULY-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	\$ -
Request for additional funds from the Board of Supervisors (06/08/21 #17)	\$ 467,500	\$ 467,500		\$ 467,500	\$ -	\$ 467,500	\$ -
Total Revenues	\$ 1,217,500	\$ 1,217,500		\$ 1,217,500	\$ -	\$ 1,217,500	\$ -
Expenditures							
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General and Procurement Counsel	\$ 400,000	\$ 149,955	\$ -	\$ 209,910	\$ 30,000	\$ 239,910	\$ 160,090
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	\$ 4,638	\$ -	\$ 4,638	\$ 11,243	\$ 15,881	\$ 4,819
Website	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Other (webinar account, etc)	\$ 1,400	\$ 199	\$ -	\$ 356	\$ 95	\$ 451	\$ 949
Translation and Interpretation	\$ 134,300	\$ 4,692	\$ -	\$ 11,427	\$ 1,718	\$ 13,145	\$ 121,155
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Supplies	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
Advertising	\$ -	\$ 354	\$ -	\$ 354	\$ -	\$ 354	\$ (354)
Postage	\$ -	\$ 1,175	\$ -	\$ 1,175	\$ -	\$ 1,175	\$ (1,175)
Reserve	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Expenses	\$ 1,217,500	\$ 161,013	\$ -	\$ 227,860	\$ 43,057	\$ 270,917	\$ 946,583
Net Difference	\$ -	\$ 989,640	\$ 989,640	\$ 989,640	\$ 946,583	\$ 946,583	\$ (946,583)