

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2023-24 Budget and Actual/Projected Expenditures
 As of October 10, 2023

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24									
	Amended Budget	Actual FY 2020-21	Actual FY 2021-22	Actual FY 2022-23	Actual JUL-23	Actual AUG-23	Actual SEP-23	Actual Total	Projected Expenditures	Actual Total + Projected	Variance from Amended Budget	Percent of Amended Budget Expended	
Revenues													
Allocation from the Board of Supervisors (10/13/20 #4)	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 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	\$ 467,500	\$ 467,500	\$ 467,500	\$ -	\$ 467,500	\$ -		
Additional funds for anticipated lawsuit in 2022	\$ 303,384		\$ 303,384	\$ 303,384	\$ 303,384	\$ 303,384	\$ 303,384	\$ 303,384	\$ -	\$ 303,384	\$ -		
Additional funds added in fiscal year end to cover outside counsel expenses and actual expenditures	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -		
Total Revenues	\$ 1,600,884	\$ 1,217,500	\$ 1,520,884	\$ 1,600,884	\$ 1,600,884	\$ 1,600,884	\$ 1,600,884	\$ 1,600,884	\$ -	\$ 1,600,884	\$ -		
Expenditures													
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Additional Legal Counsel	\$ 262,564	\$ -	\$ 34,730	\$ 150,329	\$ 263,335	\$ -	\$ -	\$ 448,394	\$ 280,000	\$ 728,394	\$ (465,830)	277.4%	
Demographic/Mapping	\$ 283,735	\$ -	\$ 225,539	\$ 19,572	\$ -	\$ -	\$ -	\$ 245,111	\$ 40,000	\$ 285,111	\$ (1,376)	100.5%	
General & Procurement Counsel/Public Outreach/External Legal	\$ 906,140	\$ 149,955	\$ 521,514	\$ -	\$ -	\$ -	\$ -	\$ 671,469	\$ -	\$ 671,469	\$ 234,671	74.1%	
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Equipment/Email Accts/Network Access	\$ 20,700	\$ 15,881	\$ 26,015	\$ 17,638	\$ -	\$ 1,591	\$ 1,757	\$ 62,882	\$ 15,850	\$ 78,732	\$ (58,032)	380.3%	
Website	\$ 2,000	\$ -	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ 295	\$ 1,705	14.8%	
Other (webinar acct, help desk,etc)	\$ 1,400	\$ 356	\$ 1,045	\$ 395	\$ -	\$ 54	\$ 54	\$ 1,904	\$ 540	\$ 2,444	\$ (1,044)	174.6%	
Translation and Interpretation	\$ 84,745	\$ 11,427	\$ 20,150	\$ 1,663	\$ -	\$ -	\$ -	\$ 33,240	\$ 1,600	\$ 34,840	\$ 49,905	41.1%	
Other Services & Supplies	\$ 2,700	\$ -	\$ 904	\$ 373	\$ -	\$ 112	\$ -	\$ 1,389	\$ -	\$ 1,389	\$ 1,311	51.5%	
Advertising/Postage/Security/Training	\$ 1,400	\$ 1,561	\$ 7,867	\$ 26	\$ -	\$ -	\$ -	\$ 9,454	\$ -	\$ 9,454	\$ (8,054)	675.3%	
Reserve	\$ 35,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,500	0.0%	
Total Expenses	\$ 1,600,884	\$ 179,180	\$ 838,059	\$ 189,996	\$ 263,335	\$ 1,757	\$ 1,811	\$ 1,474,139	\$ 337,990	\$ 1,812,129	\$ (211,245)	113.2%	
Net Difference	\$ -	\$ 1,038,320	\$ 503,644	\$ 393,648	\$ 130,313	\$ 128,556	\$ 126,745	\$ 126,745	\$ (211,245)	\$ (211,245)	\$ 211,245		

Note: Totals may not sum due to rounding