

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2022-23 Budget and Actual/Projected Expenditures
 As of October 21, 2022

	FY 2020-21	FY 2021-22	FY 2022-23					Actual Total + Projected	Variance from Amended Budget		
	Amended Budget	Actual FY 2020-21	Actual FY 2021-22	Actual JUL-22	Actual AUG-22	Actual SEP- 22	Actual OCT- 22			Actual Total	Projected Expenditures
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	
Total Revenues	\$ 1,520,884	\$ 1,217,500	\$ 1,520,884	\$ 1,520,884	\$ 1,520,884	\$ 1,520,884	\$ 1,520,884	\$ 1,520,884	\$ -	\$ 1,520,884	\$ -
Expenditures											
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General and Procurement Counsel	\$ 520,000	\$ 149,955	\$ 359,588	\$ -	\$ -	\$ -	\$ -	\$ 509,543	\$ -	\$ 509,543	\$ 10,457
Additional Legal Counsel	\$ 182,564	\$ -	\$ 34,730	\$ -	\$ 61,280	\$ -	\$ -	\$ 96,010	\$ -	\$ 96,010	\$ 86,554
External Legal	\$ 170,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,820
Demographic/Mapping	\$ 283,735	\$ -	\$ 225,539	\$ -	\$ 4,308	\$ -	\$ -	\$ 229,847	\$ -	\$ 229,847	\$ 53,888
Public Outreach	\$ 215,320	\$ -	\$ 161,926	\$ -	\$ -	\$ -	\$ -	\$ 161,926	\$ -	\$ 161,926	\$ 53,394
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 20,700	\$ 15,881	\$ 26,015	\$ -	\$ 2,582	\$ 1,354	\$ -	\$ 45,832	\$ 1,354	\$ 47,186	\$ (26,486)
Website	\$ 2,000	\$ -	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ 295	\$ 1,705
Other (webinar account, etc)	\$ 1,400	\$ 356	\$ 1,045	\$ -	\$ 33	\$ 33	\$ -	\$ 1,467	\$ -	\$ 1,467	\$ (67)
Translation and Interpretation	\$ 84,745	\$ 11,427	\$ 20,150	\$ -	\$ -	\$ -	\$ -	\$ 31,577	\$ 800	\$ 32,377	\$ 52,368
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ 26	\$ -	\$ -	\$ 26	\$ -	\$ 26	\$ 1,374
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Supplies	\$ 2,700	\$ -	\$ 904	\$ -	\$ 59	\$ 57	\$ -	\$ 1,020	\$ -	\$ 1,020	\$ 1,680
Advertising	\$ -	\$ 386	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ 507	\$ -	\$ 507	\$ (507)
Postage	\$ -	\$ 1,175	\$ 4,253	\$ -	\$ -	\$ -	\$ -	\$ 5,428	\$ -	\$ 5,428	\$ (5,428)
Security	\$ -	\$ -	\$ 3,494	\$ -	\$ -	\$ -	\$ -	\$ 3,494	\$ -	\$ 3,494	\$ (3,494)
Reserve	\$ 35,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,500
Total Expenses	\$ 1,520,884	\$ 179,180	\$ 838,059	\$ -	\$ 68,288	\$ 1,444	\$ -	\$ 1,086,972	\$ 2,154	\$ 1,089,126	\$ 431,758
Net Difference	\$ -	\$ 1,038,320	\$ 503,644	\$ 503,644	\$ 435,356	\$ 433,912	\$ 433,912	\$ 433,912	\$ 431,758	\$ 431,758	\$ (431,758)

Note: Totals may not sum due to rounding

