

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 and FY 2021-22 Budget and Actual/Projected Expenditures
 As of December 7, 2021

	FY 2021-22										Variance from Amended Budget	
	Amended Budget	Actual FY 2020-21	Actual JUL-21	Actual AUG-21	Actual SEP-21	Actual OCT-21	Actual NOV-21	Actual DEC-21	Actual Total	Projected Expenditures		Actual Total + Projected
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	\$ -	\$ 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	\$ -	\$ 467,500	\$ -
Total Revenues	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ 1,217,500	\$ -	\$ 1,217,500	\$ -
Expenditures												
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General and Procurement Counsel	\$ 520,000	\$ 149,955	\$ -	\$ -	\$ 90,000	\$ 30,000	\$ 30,000	\$ -	\$ 299,956	\$ 34,696	\$ 334,652	\$ 185,348
Additional Legal Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Demographic/Mapping	\$ 221,050	\$ -	\$ -	\$ -	\$ -	\$ 55,316	\$ 16,339	\$ -	\$ 71,655	\$ 52,719	\$ 124,374	\$ 96,676
Public Outreach	\$ 215,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,434	\$ 84,434	\$ 130,886
Other	\$ 48,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,630
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 20,700	\$ 15,881	\$ -	\$ 2,303	\$ 2,230	\$ 2,230	\$ 2,238	\$ -	\$ 24,882	\$ 2,230	\$ 27,112	\$ (6,412)
Website	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ 295	\$ -	\$ 295	\$ 1,705
Other (webinar account, etc)	\$ 1,400	\$ 356	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ 451	\$ 380	\$ 831	\$ 569
Translation and Interpretation	\$ 134,300	\$ 11,427	\$ -	\$ -	\$ -	\$ 1,530	\$ 426	\$ -	\$ 13,383	\$ 11,325	\$ 24,708	\$ 109,592
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Supplies	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
Advertising	\$ -	\$ 386	\$ -	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ 507	\$ -	\$ 507	\$ (507)
Postage	\$ -	\$ 1,175	\$ -	\$ -	\$ 2,215	\$ -	\$ -	\$ -	\$ 3,390	\$ 550	\$ 3,941	\$ (3,941)
Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,851	\$ 3,851	\$ (3,851)
Reserve	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Expenses	\$ 1,217,500	\$ 179,180	\$ -	\$ 2,424	\$ 94,541	\$ 89,076	\$ 49,299	\$ -	\$ 414,520	\$ 190,185	\$ 604,705	\$ 612,795
Net Difference	\$ -	\$ 1,038,320	\$ 1,038,320	\$ 1,035,896	\$ 941,355	\$ 852,279	\$ 802,980	\$ 802,980	\$ 802,980	\$ 612,795	\$ 612,795	\$ (612,795)

Note: Totals may not sum due to rounding