

County of San Diego Independent Redistricting Commission
Fiscal Year (FY) 2024-25 Budget and Actual/Projected Expenditures
As of April 8, 2025

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25														
	Amended Budget	Actual FY 2020-21	Actual FY 2021-22	Actual FY 2022-23	Actual FY 2023-24	Actual JUL-24	Actual AUG-24	Actual SEP-24	Actual OCT-24	Actual NOV-24	Actual DEC-24	Actual JAN-25	Actual FEB-25	Actual MAR-25	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	\$ 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	\$ 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	\$ 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	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -		
Additional funds added in FY23/24 for outside counsel fees. Approved per second amendment of outside counsel agreement.	\$ 289,000				\$ 289,000	\$ 289,000	\$ 289,000	\$ 289,000	\$ 289,000	\$ 289,000	\$ 289,000	\$ 289,000	\$ 289,000	\$ 289,000	\$ 289,000		\$ 289,000			
Total Revenues	\$ 1,889,884	\$ 1,217,500	\$ 1,520,884	\$ 1,600,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ 1,889,884	\$ -	\$ 1,889,884	\$ -		
Expenditures																				
Contracted Services	\$ -	\$ -	\$ -	\$ -											\$ -	\$ -	\$ -	\$ -		
Additional Legal Counsel	\$ 551,564	\$ -	\$ 34,730	\$ 150,329	\$ 302,155							\$ 47,740			\$ 534,954	\$ 3,918	\$ 534,954	\$ 16,610	97.0%	
Demographic/Mapping	\$ 283,735	\$ -	\$ 225,539	\$ 19,572	\$ -										\$ 245,111	\$ -	\$ 245,111	\$ 38,624	86.4%	
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	\$ 19,704		\$ 1,268	\$ 1,366	\$ 1,296	\$ 1,272	\$ 1,285	\$ 1,325	\$ 1,272	\$ 1,367	\$ 89,689	\$ 3,918	\$ 93,607	\$ (72,907)	452.2%	
Website	\$ 2,000	\$ -	\$ 295	\$ -	\$ -										\$ 295	\$ -	\$ 295	\$ 1,705	14.8%	
Other (webinar acct, help desk,etc)	\$ 1,400	\$ 356	\$ 1,045	\$ 395	\$ 624		\$ 26	\$ 26	\$ 26	\$ 26	\$ 26	\$ 26	\$ 26	\$ 26	\$ 2,628	\$ 78	\$ 2,706	\$ (1,306)	193.3%	
Translation and Interpretation	\$ 84,745	\$ 11,427	\$ 20,150	\$ 1,663	\$ 548										\$ 33,788	\$ 548	\$ 34,336	\$ 50,409	40.5%	
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	\$ 1,291										\$ 10,745	\$ -	\$ 10,745	\$ (9,345)	767.5%	
Reserve	\$ 35,500	\$ -	\$ -	\$ -	\$ -										\$ -	\$ -	\$ -	\$ 35,500	0.0%	
Total Expenses	\$ 1,889,884	\$ 179,180	\$ 838,059	\$ 189,996	\$ 324,434	\$ -	\$ 1,294	\$ 1,392	\$ 1,322	\$ 1,298	\$ 1,311	\$ 49,091	\$ 1,298	\$ 1,393	\$ 1,590,069	\$ 4,544	\$ 1,594,613	\$ 289,955	84.4%	
Net Difference		\$ 1,038,320	\$ 503,644	\$ 389,783	\$ 352,898	\$ 352,898	\$ 351,604	\$ 350,212	\$ 348,890	\$ 347,592	\$ 346,281	\$ 297,190	\$ 295,892	\$ 294,499	\$ 294,499	\$ 289,955	\$ 289,955	\$ (289,955)		

Note: Totals may not sum due to rounding