

County of San Diego Independent Redistricting Commission
 Fiscal Year (FY) 2020-21 and FY 2021-22 Budget and Actual/Projected Expenditures
 As of August 18, 2021

	FYs 2020-21 and 2021-22							Actual YTD Total + Projected	Variance from Amended Budget
	Amended Budget	Actual JUN-21	Actual JUL-21	Actual AUG-21	Actual YTD 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	\$ -	
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	\$ -	
Total Revenues	\$ 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	\$ 400,000	\$ 90,000	\$ -	\$ -	\$ 149,955	\$ 90,000	\$ 239,955	\$ 160,045	
Additional Legal Counsel	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
External Legal	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Demographic/Mapping	\$ 221,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,050	
Public Outreach	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Other	\$ 73,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,950	
Information Technology	\$ -				\$ -		\$ -	\$ -	
Equipment	\$ 20,700	\$ 15,881	\$ -	\$ -	\$ 15,881	\$ 4,426	\$ 20,307	\$ 393	
Website	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	
Other (webinar account, etc)	\$ 1,400	\$ 199	\$ -	\$ -	\$ 356	\$ 190	\$ 546	\$ 854	
Translation and Interpretation	\$ 134,300	\$ 4,692	\$ -	\$ -	\$ 11,427	\$ 2,138	\$ 13,565	\$ 120,735	
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400	
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Services & Supplies	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700	
Advertising	\$ -	\$ 386	\$ -	\$ -	\$ 386	\$ 121	\$ 507	\$ (507)	
Postage	\$ -	\$ 1,175	\$ -	\$ -	\$ 1,175	\$ 2,215	\$ 3,390	\$ (3,390)	
Reserve	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Total Expenses	\$ 1,217,500	\$ 112,333	\$ -	\$ -	\$ 179,180	\$ 99,090	\$ 278,271	\$ 939,229	
Net Difference	\$ -	\$ 1,038,320	\$ 1,038,320	\$ 1,038,320	\$ 1,038,320	\$ 939,229	\$ 939,229	\$ (939,229)	

Note: Totals may not sum due to rounding