

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

	FYs 2020-21 and 2021-22							
	Amended Budget	Actual AUG-21	Actual SEP-21	Actual OCT-21	Actual Total	Projected Expenditures	Actual Total + Projected	Variance from Amended Budget
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	\$ 460,000	\$ -	\$ 90,000	\$ -	\$ 239,955	\$ 60,000	\$ 299,955	\$ 160,045
Additional Legal Counsel	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
External Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Demographic/Mapping	\$ 221,050	\$ -	\$ -	\$ 55,316	\$ 55,316	\$ -	\$ 55,316	\$ 165,734
Public Outreach	\$ 215,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,320
Other	\$ 48,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,630
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 20,700	\$ 2,303	\$ 2,230	\$ -	\$ 20,414	\$ 2,213	\$ 22,627	\$ (1,927)
Website	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Other (webinar account, etc)	\$ 1,400	\$ -	\$ 95	\$ -	\$ 451	\$ 285	\$ 736	\$ 664
Translation and Interpretation	\$ 134,300	\$ -	\$ -	\$ 1,530	\$ 12,957	\$ 4,759	\$ 17,715	\$ 116,585
Training	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Public Hearings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Supplies	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
Advertising	\$ -	\$ 121	\$ -	\$ -	\$ 507	\$ -	\$ 507	\$ (507)
Postage	\$ -	\$ -	\$ 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	\$ 2,424	\$ 94,541	\$ 56,846	\$ 332,991	\$ 71,658	\$ 404,649	\$ 812,851
Net Difference	\$ -	\$ 1,035,896	\$ 941,355	\$ 884,509	\$ 884,509	\$ 812,851	\$ 812,851	\$ (812,851)

Note: Totals may not sum due to rounding