

INDEPENDENT CITIZENS REDISTRICTING COMMISSION

BUDGET FY21

	2020-2021 FY BUDGET
INCOME	
Legislative Appropriation	3,149,400.00
TOTAL INCOME	3,149,400.00
EXPENSES	
<i>COMMISSIONER COMPENSATION (13 @ \$39,825 per)</i>	\$517,725.00
TOTAL COMMISSIONER COMPENSATION	517,725.00
<i>EMPLOYEE SALARIES & WAGES</i>	
Salaries & Wages	
Executive Director (avg. estimate)	\$144,173
General Counsel (avg. estimate)	\$140,261
Communications & Outreach Director (avg. estimate)	\$115,197
TOTAL EMPLOYEE SALARIES & WAGES	399,631.00
<i>EMPLOYMENT TAXES & BENEFITS</i>	
Employment Taxes	
Employee Benefits	
Health	
Vision	
Life/Disability	
Worker's Comp Insurance	
TOTAL EMPLOYMENT TAXES & BENEFITS	-
<i>TECHNOLOGY</i>	
Email / IT (13 @ \$...)	
Phones (13 @ \$629.85 per)	8,188.05
Computers (16 @ \$1,300 per)	20,800.00
TOTAL TECHNOLOGY	28,988.05
<i>MEETING EXPENSES</i>	
Translators	
ASL (@ \$60-75/hour)	
Spanish (\$60-70/hour)	
Arabic (\$60-70/hour)	
Transcription/CC (@ \$1,300 per mtg)	
Video Recording/Live Stream Expenses (\$1,500 - \$2,500 per mtg)	
Rental Expenses	
Mileage	
Parking	

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TOTAL MEETING EXPENSES	-
<i>ADMINISTRATIVE EXPENSES</i>	
Advertising & Marketing	
Office Supplies	
Printing	
Postage and Delivery	
IT Supplies	
Software and Hardware	
Mapping Software & Licenses (@ \$75,000/8)	150,000.00
Conferences & Meetings	
Software Licenses	
Zoom License (@ \$1,200/year)	
Recruitment	
Travel (Meals)	
Travel (Mileage)	
Memberships & Licenses	
D&O Insurance	
TOTAL ADMINISTRATIVE EXPENSES	150,000.00
<i>PROFESSIONAL SERVICES</i>	
Accountant/Auditor	
HR Services	
Legal	
NVRA	
...	
...	
Polarized Voting Consultant	
Mapping Firm	
Demographer	
IT and Website	
Web Development and Maintenance	
Advertising & Marketing Services	
Sales Website/Platform Development and Maintenance	
Contract Staff	
Office Support	
Data Entry Clerk	
Other Professional Services	
Event Support Associates	
Human Resource Consultant	
TOTAL PROFESSIONAL SERVICES	-
TOTAL EXPENSES	1,096,344.05
NET PROFIT / LOSS	2,053,055.95