

**MICRC Budget (as Amended May 6, 2021)**  
**Year-to-Date as of May 31, 2021**

Independent Citizens Redistricting Commission							
Budget Summary FY 2021 (10/1/2020-9/30/2021)							
<b>INCOME</b>		<b>EXPENDED</b>	<b>CONFIRMED</b>	<b>TOTAL EXPENDED + CONFIRMED</b>	<b>ADDITIONAL PROJECTED</b>	<b>APPROVED BUDGET (as amended 5/6/21)</b>	<b>NOTES</b>
	Legislative Appropriation		3,149,400.00			3,149,400.00	
<b>EXPENSES</b>		Expended					
Commissioner Salaries	13 Commissioner Salaries, Payroll Taxes & HR Expenses	565,162.55	333,647.45	898,810.00	0.00	898,810.00	51 weeks (one week lag in pay); cost is \$17,560.40/week including Kelly Services fee & payroll taxes
Staff Salaries	Current (3) Staff (partial year) Salaries, Payroll Taxes & HR Expenses	181,358.88	188,533.12	369,892.00	0.00	369,892.00	Weeks worked less the one week lag; total \$9,922.80/ week including Kelly Services fee & payroll taxes; no paid benefits
	Proposed Event Coordinator/Administrative Assistant				8,750.00	8,750.00	4 months of the fiscal year
General Mileage	Mileage for Staff & Commissioners outside of Regular Meetings, Public Hearings & Town Hall Forums	1,986.43		1,986.43	2,068.00	4,054.00	Estimated 10,000 miles (3,800 1st 7 mo. of FY)
General Travel	Hotel, Meals, Parking for Commissioners and Staff		388.07	388.07	1,120.00	1,508.00	
Technology	E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff	31,045.03		31,045.03	11,954.97	43,000.00	Paid YTD: 28,156 to DTMB for laptops & 265.60 for service; \$1,863.27 to Verizon for phones & service; est. \$12,715 for phone service
	Email, Phone, & Computer for 1 Additional Staff				2,050.00	2,050.00	Equipment + 6 mo. Service
Mileage & Parking	In-Person Regular Meetings Estimate 8-12 meetings in July & August; 10-14 meetings in September	585.49		585.49	36,915.00	37,500.00	Dependent on timing, #, and location of meetings; approx \$1,200-1,600 per meeting
Public Hearings	Public Hearing Costs: Venue, Technology, Security, and Parking for Staff, Commissioners & Participants	56,976.18		56,976.18	223,024.00	280,000.00	Estimate @ \$20,000 per location x 16 Public Hearings; Discounts provided for 2nd meetings
	Mileage for Public Outreach Tours	1,000.19		1,000.19	18,040.00	19,040.00	Initial 16 meetings @ 17 people x 2,000 miles = 34,000 miles x .56 (ave. \$1,190/meeting)
	Meals				13,940.00	13,940.00	17 people x 20 days x ave. \$41/day
	Hotel costs	945.00		945.00	31,355.00	32,300.00	17 people x 20 x \$95/night
Town Halls					10,000.00	10,000.00	Mileage, parking, meals & hotel reimbursement for presenters; Depends on the # and amount of travel

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EXPENSES (con't)		EXPENDED	CONFIRMED	TOTAL EXPENDED + CONFIRMED	PROJECTED	APPROVED BUDGET	NOTES
Consultants	Line Drawing				632,960.00	632,960.00	Assumes 60% of cost in this FY
	Voting Rights Act Legal Counsel				175,000.00	175,000.00	Assumes 50% of cost in this FY
	Legal Staffing/Litigation Counsel				50,000.00	50,000.00	
Communica- tions & Outreach	Communications and Outreach Activities	62,907.62	193,505.00	256,412.62	143,587.38	400,000.00	To date \$26,000 Brogan market research; \$1,000 Critical Mention; \$1,532.62 MDOT-Commissioner photos; Subscriptions-\$480 MIRS, \$2,400 Gongwer; \$31,495 Public Hearing Ads
General Administrative	Office Supplies	1,971.01		1,971.01	3,029.00	5,000.00	Estimate
	Continuing Education				unknown		
	<b>TOTAL</b>	<b>903,938.38</b>	<b>716,073.64</b>	<b>1,620,012.02</b>	<b>1,363,793.35</b>	<b>2,983,804.00</b>	
	<b>Balance of appropriation that is unspent: \$165,596</b>						
	<b>ESTIMATED SERVICES PAID BY MDOS</b>						
	FY Expenses through 5/31/2021	87,892.00			43,946.00		<b>131,838.00</b>
	MDOS Staff Support (admin, finance, purchasing, etc)	104,728.00			52,364.00		<b>157,092.00</b>
	Meeting support and faciliation @\$2,235/three-hour meeting includes: <i>Closed Captioning</i> : \$135/hour = \$405 per meeting; 2- <i>ASL Interpreters</i> : \$85/hr each; \$170/hr for 2 = \$510 per meeting; <i>Translation</i> : \$220/hr/ language; \$440/hr for both = \$1,320 per meeting	147,715.00			100,575.00		<b>248,290.00</b>
	Future Services				125,000.00		<b>125,000.00</b>
	Meeting Support and Facilitation				80,000.00		<b>80,000.00</b>
	Technical support as needed						
							<b>742,220.00</b>