

**MICRC Budget (as Amended May 6, 2021)**  
**Year-to-Date as of July 15, 2021**

Independent Citizens Redistricting Commission									
Budget Summary FY 2021 (10/1/2020-9/30/2021)									
				TOTAL EXPENDED + CONFIRMED	ADDITIONAL PROJECTED	APPROVED BUDGET (as amended 5/6/21)	NOTES	Projected +/-	
1	INCOME	Legislative Appropriation		3,149,400.00		3,149,400.00			
	<b>EXPENSES</b>	Expended							
2	Commissioner Salaries	13 Commissioner Salaries, Payroll Taxes & HR Expenses	705,645.75	193,164.25	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; logged through 7/11	0
3	Staff Salaries	Current (3) Staff (partial year) Salaries, Payroll Taxes & HR Expenses	263,954.28	105,937.72	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; logged through 7/11	0
4		Proposed Event Coordinator/Administrative Assistant	3,213.00		3,213.00	5,537.00	8,750.00	4 months of the fiscal year	0
5	General Mileage	Mileage for Staff & Commissioners outside of Regular Meetings, Public Hearings & Town Hall Forums	4,505.99		4,509.99	over budget	4,054.00	Estimated 10,000 miles (3,800 1st 7 mo. of FY)	1000
6	General Travel	Hotel, Meals, Parking for Commissioners and Staff		388.07	388.07	1,120.00	1,508.00		-500
7	Technology	E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff	34,631.55		34,631.55	8,368.45	43,000.00	Paid YTD: 29,258 to DTMB for laptops & service; \$4994 to Verizon for phones & service	-3000
8		Email, Phone, & Computer for 1 Additional Staff				2,050.00	2,050.00	Equipment + 6 mo. Service	
9	In-Person Meetings	Facility, A/V	19,866.90					<b>ADDED THIS LINE ITEM; A/V costs through 7/23; Will have to add for all meetings through 9/30; Depends on meeting locations</b>	<b>Addressed per recommendation</b>
10	In-Person meetings Mileage & Parking + MEALS + HOTEL	In-Person Regular Meetings Estimate 8-12 meetings in July & August; 10-14 meetings in September	5,431.79		5,431.79	32,068.21	37,500.00	Dependent on timing, #, and location of meetings; approx \$1,200-1,600 per meeting; <b>NOTE: Added hotel &amp; meal costs</b>	
11	Public Hearings	Public Hearing Costs: Venue, Technology, Security, and Parking for Staff, Commissioners & Participants	226,849.41		226,849.41	53,150.59	280,000.00	Estimate @ \$20,000 per location x 16 Public Hearings; <b>Utilize balance towards meeting costs through 9/30</b>	
12		Mileage for Public Hearings	24,778.08		24,778.08	over budget	19,040.00	Initial 16 meetings @ 17 people x 2,000 miles = 34,000 miles x .56 (ave. \$1,190/meeting)	5738
13		Meals	6286.79		6,286.79	7,653.21	13,940.00	17 people x 20 days x ave. \$41/day	-3940
14		Hotel costs	16,035.02		16,035.02	16,264.98	32,300.00	17 people x 20 x \$95/night; Note that a few hotels were included with the facility costs	-8000
15	Town Halls	<b>NOTE: Utilize this budget line item towards regular meetings in Benton Harbor, Traverse City &amp; college campuses</b>				10,000.00	10,000.00	Mileage, parking, meals & hotel reimbursement for presenters; Depends on the # and amount of travel	
	<b>EXPENSES (con't)</b>		<b>EXPENDED</b>	<b>CONFIRMED</b>	<b>TOTAL EXPENDED + CONFIRMED</b>	<b>PROJECTED</b>	<b>APPROVED BUDGET</b>	<b>NOTES</b>	
16	Consultants	Line Drawing	62,867.00		62,867.00	570,033.00	632,900.00	Assumes 60% of cost in this FY	
17		Voting Rights Act Legal Counsel	25,584.67			149,415.33	175,000.00	Assumes 50% of cost in this FY; Ave. 115 hour/month JI/Aug/Sept.	
18		Legal Staffing/Litigation Counsel				50,000.00	50,000.00		
19	Communications & Outreach	Communications and Outreach Activities	220,938.34	69,893.74	290,832.08	109,167.92	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; Public Hearing Ads-\$32,458; New MI Media-\$25,000; PR Consultants-\$85,536; Billboards-\$26,820; Good Fruit-\$9,950; Taylor'd Planning-\$4,970; Public Hearing supplies-\$4,792	

**MICRC Budget (as Amended May 6, 2021)**  
**Year-to-Date as of July 15, 2021**

20	General Administrative	Office Supplies	3,876.88		3,876.88	1,123.12	5,000.00		
21		Continuing Education	400.00			<i>unknown</i>			400
22		<b>TOTAL</b>	<b>1,624,865.45</b>	<b>369,383.78</b>	<b>1,994,249.23</b>	<b>1,015,951.81</b>	<b>2,983,744.00</b>	<b>3,149,400.00</b>	<b>-8,302</b>
						<b>3,010,201.04</b>			
		<b>Balance of appropriation that is unspent: \$139,198.96</b>							

**RECOMMENDATION: Move \$40,000 from line item #11 Public Hearings (Facilities, A/V, Security & Parking) and \$10,000 from line item #15 Town Halls to the new line item #9 In-Person Meetings (Facilities & A/V)**