

**INCOME**

**CODES**

**DESCRIPTION**

***Legislative Appropriation***

\$6,662,400.00

25 percent of the MDOS gf/gp times 2, increase in funds because of pending litigation

**EXPENSE**

***Salaries***

\$870,000.00

6136 Commissioner Salaries \$680,000.00

6128 Staff Salaries \$190,000.00

13 salaries at 25 percent of the Governor's salary that include the vendor service fees and taxes. The rate changes to 35 percent when mapping. Executive Director and Event Planner/Administrative Assistant salaries that include the vendor service fees and taxes

***Travel Costs***

4502

\$100,000.00

Business related travel and expense reimbursements for commission and staff, including court hearings

***Technology***

\$80,000.00

	6100	Cell Phones/Zoom	\$25,000.00		14 active cell phones and a Zoom license, plus six phones in a litigation hold and purchase of three cell phones
	6112	DTMB Support	\$55,000.00		IT Support for 14 computers and cell phones, plus purchase of three computers
<b>Meetings</b>	6082			\$325,000.00	Expenses related to in-person and virtual meetings
<b>Consultants</b>	6133			\$5,200,000.00	Costs for consultants and legal expenses
		Litigation Counsel	\$2,500,000.00		
		Plaintiff's Counsel	\$1,115,000.00		
		Local Counsel	\$570,000.00		
		Special Masters	\$190,000.00		
		Line Drawing	\$400,000.00		
		Voters Rights	\$300,000.00		
		Public Relations	\$100,000.00		
		Legal Fees	\$20,000.00		
		Professional Services	\$5,000.00		
<b>Advertising</b>	6131			\$75,000.00	Promotional
<b>Office Supplies</b>	6230			\$12,400.00	Postage, copies, toner, etc.
<b><u>TOTAL EXPENSES</u></b>				\$6,662,400.00	

**NET INCOME**

\$0.00