

Proposed FY 2021 ICRC Budget

Independent Citizens Redistricting Commission				
Budget Summary FY 2021 (10/1/2020-9/30/2021)				
INCOME		CONFIRMED	PROJECTED	NOTES
	Legislative Appropriation	\$ 3,149,400		
EXPENSES				
	13 Commissioner Salaries, Payroll Taxes & HR Expenses	\$ 892,564		
	Current (3) Staff (partial year) Salaries, Payroll & HR Expenses	371,996		
	Technology - E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff	43,000		May be additional communication needs
	Mileage & Parking for In-Person Regular Meetings Note: If starting April 1, 2021 and using an average approx. cost 27 meetings@1 per week=\$37,500; 37 meetings=\$51,400; 54 meetings=\$75,000		Unknown	Dependent on timing, #, and location of meetings; approx \$1,200-1,600 per meeting
	Mileage for two Public Outreach Tours (minimum 15 total meetings)		Unknown	Dependent on the # & location of meetings
	Consultants-Mapping, and Voting Rights Act & Polarized Voting		Unknown	
	Public Outreach Meeting Costs: venue, technology, security, ASL & translators, recording, transcription, etc.		Unknown	Dependent on the # of meetings & locations + the level of support MDOS can provide
	Office Supplies		\$ 7,600	Estimate
	Continuing Education		Unknown	
	Marketing & Public Education Costs - printing, advertising, etc.		Unknown	
	TOTAL	\$ 1,307,560		
SERVICES PAID BY MDOS				
	Year to Date			
	MDOS Staff Support (includes admin, finance, purchasing, etc)	\$ 43,946		
	Meeting support and faciliation @\$2,235/three-hour meeting includes: <i>Closed Captioning</i> : \$135/hour = \$405 per meeting; <i>2-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	52,364		
		\$ 96,310		
	Future Services			
	MDOS Staff Support		\$ 250,000	
	Meeting Support and Facilitation		\$ 300,000	
	Technical support as needed		Unknown	