

Proposed FY 2021 ICRC Budget

Independent Citizens Redistricting Commission Budget Summary FY 2021 (10/1/2020-9/30/2021)				Budget Summary FY 2022 (10/1/2021-9/30/2022)			
INCOME		CONFIRMED	PROJECTED	NOTES	CONFIRMED	PROJECTED	NOTES
	Legislative Appropriation	\$ 3,149,400					May not know until 9/30/2021
EXPENSES							
Commissioner Salaries	13 Commissioner Salaries, Payroll Taxes & HR Expenses	\$ 892,564		51 weeks (one week lag in pay)		\$456,300	Thru 3/31; \$694,400 thru 6/30
Staff Salaries	Current (3) Staff (partial year) Salaries, Payroll Taxes & HR Expenses	371,996		Amounts figured for the weeks worked less the one week lag		255,938	Thru 3/31; \$393,907 thru 6/30
	Proposed Event Coordinator/Administrative Assistant		\$26,450	6 months of the fiscal year		26,450	6 months of the fiscal year
General Mileage	Mileage for Staff & Commissioners outside of Regular Meetings, Public Hearings & Town Hall Forums	962	7,000	Estimated 10,000 miles (1,700 to date)			Note: mileage reimbursement rate will change 1/1/22
General Travel	Hotel, Meals, Parking for Commissioners and Staff	351	3,000				
Technology	E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff	43,000		May be additional communication needs		4,590	\$45/person/month = \$4,590 for 6 months; \$6,885 for 9 months
	Email, Phone, & Computer for 1 Additional Staff		2,050	Equipment + 6 mo. Service		270	6 mo. Service
Mileage & Parking	In-Person Regular Meetings Note: If start 4/1/21 and use an average approx. cost 27 meetings (1 per week)=\$37,500; 37 meetings=\$51,400; 54 meetings (2 per week)=\$75,000		50,000	Dependent on timing, #, and location of meetings; approx \$1,200-1,600 per meeting		42,000	Estimate 30 meetings over first 6 months @ \$1,400/meeting; Note: During the busiest times of line drawing, there may be multiple-day meetings with added hotel costs.
Public Hearings	Public Hearing Costs: Venue, Technology, Security, and Parking for Staff, Commissioners & Participants		320,000	Estimate @ \$20,000 per location x 16 Public Hearings; Discounts provided for 2nd meetings		176,000	Estimate @ \$22,000 per location x 8 Public Hearings; 2 days per location
	Mileage for two Public Outreach Tours		19,040	Initial 16 meetings @ 17 people x 2,000 miles = 34,000 miles x .56 (ave. \$1,190/meeting)		15,232	Second set of 8 meetings @ 17 people X 1,600 miles =27,200 miles x .56; ave. \$1,904/meeting)
	Meals		14,960	17 people x 20 days x \$44/day		11,968	17 people x 16 days x \$44/day
	Hotel costs		32,300	17 people x 20 x \$95/night		25,840	17 people x 16 days x \$95/night
Town Halls			30,000	Mileage, parking, meals & hotel reimbursement for presenters; anything given to help venue or sponsoring organization; Depends on the # and amount of travel			
Consultants	Line Drawing		593,400	Assumes 60% of cost in this FY		395,600	Assumes 40% of cost in FY 2022
	Voting Rights Act Legal Counsel		175,000	Assumes 50% of cost in this FY		175,000	Assumes 50% cost in FY 2022

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EXPENSES (con't)		CONFIRMED	PROJECTED	NOTES	CONFIRMED	PROJECTED	NOTES
Independent Citizens Redistricting Commission							
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Communica- tions & Outreach	Communications and Outreach Activities	28,120	371,880	To date \$26,000 Brogan market research; \$1,000 Critical Mention; \$1,120 MDOT-Commissioner photos		\$100,000	
General Administrative	Office Supplies	\$1,362	\$ 7,000	Estimate			
	Continuing Education		<i>Unknown</i>				
TOTAL		\$ 1,338,355	\$1,652,080	\$2,990,435		\$1,228,888	
		Balance of appropriation that is unspent: \$158,965					
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		<i>Unknown</i>	\$742,620			