

MICRC 2022 Budget with Recommendations 2022 02 24

FY 2022 (10/1/2021-9/30/2022)									
Appropriation		\$3,108,900							
INCOME		FOIA				99.70			
EXPENSES	Object	2022 Budget 10/1/21-9/30/22 Approved 12/16/2021	Notes	Expenses 10/1-3/31 without future litigation	Expenses 4/1-9/30 with extended litigation	Expenses through 12/31/2021	Notes/Current Expenses	Recommended Adjustments	Thru Current Expenses
Commissioner Pay	6136	913,140.80	Pay, Payroll Taxes, and HR Expenses with no rate changes	456,570.40	456,570.40	215,701.77			
Staff Salaries	6128	548,745.60	3 Full-time staff plus 1 part-time (ave. 20 hrs/wk) with no rate changes	274,372.80	274,372.80	128,233.86	Less 109,020 staff leaving; Plus 5,734 staff raises	-103,286.00	
Travel Costs	4502	48,000.00	Hotels @ \$1,000 ave./day @ 15 days thru 12/31; Mileage, Meals & Parking Reimbursement x 22 days ave. @ \$90/day/person (includes 1 meeting/month from 1/1-9/30/2022)	30,000.00	18,000.00	43,016.88	Move 9,437.73 to EDS & 1,938.41 to Federal Compliance for a total of 11,376.14	-11,376.14	
Telecommunications	6100	10,500.00	phone service for Commission & 4 staff; 800 #	5,250.00	5,250.00	2,352.21	currently 3,963.54		
Technology/Internal Purchases thru State	6112	14,004.60		7,002.30	7,002.30	243.30			
Facilities, A/V, Security	6082	242,500.00	Public Hearings-\$22,000 ave. x 5; Meetings 10/1 thru 11/5-\$4,500 ave./ day x 15; 4 meetings thru year end-\$5,000 x 4; 9 meetings 1/1-9/30 x \$5,000	152,500.00	90,000.00	157,411.56	currently 170,913.66		
Consultant-Line Drawing	6133-1	479,971.00		379,971.00	100,000.00		add 9,437.73 travel expense	9,437.73	
Consultant-Litigation Counsel	6133-2	750,000.00		250,000.00	500,000.00	107,577.02	399,963.04 paid thru Jan.	250,000.00	
Consultant-Local Counsel	6133-3	250,000.00		100,000.00	150,000.00	33,319.00	177,981.85 paid thru Jan.	250,000.00	
Consultant-Promotional	6133-4	177,660.00		150,000.00	27,660.00	54,917.50	currently 71,302.50		
Consultants-Translation	6133-5	30,000.00	Meeting notices; Documents; Braille	25,000.00	5,000.00	1,473.16	currently 22,210.66		
Consultant-VRA Legal Counsel	6133-6	232,038.00		132,038.00	100,000.00	64,951.95	85,912.95 thru Jan plus 1,938.41 travel	1938.41	
General Legal Expenses	6133-7	58,000.00	Paralegal thru 3/31; Subscriptions	32,000.00	26,000.00	38.00	12,154.74 cost incurred to date; est. add'l 6,600 thru 3/31; if extend paralegal thru 9/30 add 28,600	TOTAL EST./RECOM-MENDED EXPENSES \$396,714	TOTAL 12/31-CURRENT EXPENSES \$715,514.89
Promotional Outreach/Advertising	6131	177,340.00		165,000.00	12,340.00	123,538.94	currently 131,880.19		
Office Supplies	6230	4,000.00		2,000.00	2,000.00	864.22	currently 939.15		
Total Expenses Per Budget 12/16/2021		3,935,900.00		2,161,704.50	1,774,195.50	933,639.37		Budget+Rec.	4,332,614.00
Less Appropriation + Income		-3,108,999.70				3,108,999.70	Total Income	Income	3,108,999.70
Over Budget		\$826,900.30				-933,639.37	Expenses thru 12/31	Exp. Thru 2/20	-1,649,154.26
Recommended Adjustments 2/24/2022		396,714.00				2,175,360.33	Funds Remaining	Funds Remaining	1,459,845.44
Budget Shortfall		\$1,223,614.30							