

**MICRC Budget Compared to Other ICRCs**

| INCOME   |  | MICRC EXPENDED 10/1-20-9/30/21 | MICRC BUDGET 10/1/21-9/30/22 | *Princeton Gerrymandering Project Estimates 10/1/20-9/30/21 | Princeton Gerrymandering Project Estimates 10/1/21-9/30/22 | AZ 2012 FY  | AZ 2022 FY     | CA 2010 Cycle   | CA 2020 Cycle thru 6/30/22                   |
|--|--|--------------------------------|------------------------------|---|--|---|----------------|---|--|
|  | <b>Legislative Appropriation</b>   | <b>3,149,400.00</b>            | <b>3,108,900.00</b>          |   |  | * 4,200,000.00  | * 7,900,000.00 | 6,921,000.00  | 20,297,000.00                                |
|  | <b>Other Funding Sources</b>   |                                |                              |   |  |   |                | <u>3,528,728.00</u>   |  |
| <b>EXPENSES</b>                                      |  | Expended                       | Budget                       |   |  |   |                | 10,449,728.00   |  |
| Commissioner Salaries                                | 13 Commissioner Salaries, Payroll Taxes & HR Expenses  | 912,858.47                     | 913,140.80                   | 615,000.00  | 614,000.00   |   |                | 934,875.00  | 2,369,401.28                                 |
| Staff Salaries                                       | Current (3) Staff (partial year) Salaries, Payroll Taxes & HR Expenses                                 | 378,561.12                     | 548,745.60                   | 1,489,000.00  | 1,489,000.00   | 686,322.00  | 1,225,000.00   | 4,662,111.00  | 5,025,859.73                                 |
|  | Proposed Event Coordinator/Administrative Assistant  | 12,127.51                      |                              |   |  |   |                |   |  |
| General Mileage                                      | Mileage for Staff & Commissioners outside of Regular Meetings & Public Hearings                        | 4,915.91                       |                              |   |  |   |                |   |  |
| General Travel                                       | Hotel, Meals, Parking for Commissioners and Staff  | 2,040.69                       | 48,000.00                    | 601,000.00  | 131,000.00   | 55,438.00   | 600,000.00     | 398,228.00  | 62,928.00                                    |
| Technology   | E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff                      | 32,174.63                      | 10,500.00                    |   |  |   |                |   |  |
| Technology/ Internal Purchases                       |  |                                | 14,004.60                    |   |  |   |                |   |  |
| In-Person Meetings                                   | Facility, A/V  | 125,097.85                     | 242,500.00                   |   |  |   |                | 516,874.25  | 427,950.00                                   |
| In-Person meetings Mileage & Parking + MEALS + HOTEL | In-Person Regular Meetings Estimate 8-12 meetings in July & August; 10-14 meetings in September        | 70,259.57                      |                              |   |  |   |                |   |  |
| Public Hearings                                      | Public Hearing Costs: Venue, Technology, Security, and Parking for Staff, Commissioners & Participants | 226,946.17                     |                              |   |  |   |                |   |  |
|  | Mileage/Meals for Public Hearings  | 32,874.30                      |                              |   |  |   |                |   |  |
|  | Hotel costs  | 19,872.46                      |                              |   |  |   |                |   |  |
| Operations   |  |                                |                              | 290,000.00  | 195,000.00   | 526,570.00  | 765,000.00     | 443,165.00  | 235,491.91                                   |
| Consultants  | Line Drawing   | 802,088.46                     | 479,971.00                   | 1,277,000.00  |  |   | 5,310,000.00   |   | 5,296,339.00                                 |
|  | Voting Rights Act Legal Counsel  | 117,962.06                     | 232,038.00                   | 366,000.00  | 1,335,000.00   |   |                |   | 2,972,198.00                                 |
|  | General Legal  | 0.00                           | 58,000.00                    |   |  |   |                |   |  |
|  | Litigation Counsel   |                                | 750,000.00                   |   | 1,004,000.00   | 1,651,904.00  |                |   |  |
|  | Local Counsel  |                                | 250,000.00                   |   |  |   |                |   |  |
|  | Translation Consultants  |                                | 30,000.00                    |   |  |   |                |   |  |
|  | Promotional Consultant   | 402,550.24                     | 177,660.00                   |   |  |   |                |   |  |
|  | Promotional Outreach/Advertising   |                                | 177,340.00                   |   |  |   |                |   | 2,601,600.00                                 |
|  | Other Consultants  |                                |                              | 354,000.00  |  | 779,766.00  |                |   |  |
| General Admin.                                       | Office Supplies  | 8,649.66                       | 4,000.00                     |   |  |   |                |   |  |
|  | Continuing Education   | 400.00                         |                              |   |  |   |                |   |  |
|  |  |                                |                              |   |  |   |                |   |  |
|  | <b>TOTAL EXPENSES</b>  | <b>3,149,379.10</b>            | <b>3,935,900.00</b>          | 4,992,000.00  | 4,768,000.00   | 3,700,000.00  | 7,900,000.00   | 6,955,253.25  | 18,991,767.92                                |
|  | <b>Appropriation</b>   | <b>3,149,400.00</b>            | <b>3,108,900.00</b>          | **1,040,000.00  |  |   |                | * 3,494,474.25  |  |
|  | <b>Less Expenses</b>   | <b>-3,149,379.10</b>           | <b>-3,935,900.00</b>         | Total 6,032,000.00  |  |   |                | 10,449,727.50   |  |
|  | <b>Balance</b>   | <b>20.90</b>                   | <b>-827,000.00</b>           | *3,074,000 for FYE 9/30/20 provided by MDOS                 |  | * 3,000,000 appropriation plus \$500,000 plus \$700,000 | * Request      | Pre-Commission expenses \$4,028,726                                   | Plus estimated \$4,297,000.00 in legal costs |
|  |  |                                |                              | ** Est. MDOS expenses for MICRC                             |  |   |                | * \$3.3 million of outside funding used for Outreach & Communications | Total \$23,288,767.92                        |