

MICRC
Financial Statement
June 30, 2022

<u>INCOME</u>	<u>DESCRIPTION</u>	<u>CODE</u>		<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>JUNE</u>
	<i>Legislative Appropriation</i>	1000	10/1/2021	\$3,108,900.00	\$3,108,900.00		
<u>TOTAL INCOME</u>	<u>TOTAL INCOME</u>			\$3,108,900.00	\$3,108,900.00		
<u>EXPENSE</u>							
	<i>Salaries</i>			\$942,477.54	\$1,291,950.40	\$349,472.86	\$107,633.50
		6136	Commissioners	\$674,428.70			\$87,802.00
		6128	Staff	\$268,048.84			\$19,831.50
	<i>Travel Costs</i>	4502		\$82,457.56	\$90,000.00	\$7,542.44	\$247.93
	<i>Meetings</i>	6082		\$164,307.59	\$179,940.00	\$15,632.41	
	<i>Technology</i>			\$7,306.08	\$35,000.00	\$27,693.92	\$934.52
		6100	Cell Phones	\$6,345.28			\$819.07
		6112	DTMB Support	\$960.80			\$115.45
	<i>Advertising</i>	6131		\$144,429.20	\$177,340.00	\$32,910.80	
	<i>Consultants</i>	6133		\$1,302,455.07	\$1,330,669.60	\$28,214.53	\$39,773.90
			Line Drawing	\$446,540.20			
			Litigation Counsel	\$399,963.14			
			Local Counsel	\$230,473.75			
			Promotional	\$101,993.56			\$27,620.00
			VRA Legal Counsel	\$94,347.07			
			General Legal Expenses	\$29,137.35			\$12,153.90
	<i>Office Support</i>	6230		\$1,248.00	\$4,000.00	\$2,752.00	\$15.89
<u>TOTAL EXPENSE</u>	<u>TOTAL EXPENSES</u>			\$2,644,681.04	\$3,108,900.00	\$464,218.96	\$148,605.74
<u>NET INCOME</u>	<u>NET INCOME</u>			\$464,218.96	\$0.00	\$2,644,681.04	

*Does not include outstanding legal bills of \$542,718.67