

MICRC FY 23 Budget

INCOME

CODES

DESCRIPTION

Legislative Appropriation

\$3,169,825.00

25 percent of the MDOS gf/gp (\$12,679,300)

EXPENSE

Salaries

\$749,000.00

13 salaries at 25 percent of the Governor's salary that includes the vendor service fees and taxes

6136 Commissioner Salaries \$653,000.00

6128 Staff Salaries \$96,000.00

A part-time Executive Director up to 30 hours per week at the current rate that includes the vendor service fees and taxes. However, it is budgeted not to exceed 20 hours per week.

Travel Costs

4502

\$9,000.00

Business related travel and expense reimbursements for commission and staff

Technology

\$33,000.00

6100 Cell Phones/Zoom \$10,000.00

14 cell phones and a Zoom license

6112 DTMB Support \$23,000.00

IT Support for 14 computers and cell phones

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Meetings	6082			\$5,000.00	Expenses related for up to 12 hours of virtual meetings
Consultants	6133			\$2,363,000.00	Contracts for consultants
		Litigation Counsel	\$2,000,000.00		
		Local Counsel	\$248,000.00		
		Line Drawing	\$50,000.00		
		Voters Rights	\$50,000.00		
		Legal Service	\$10,000.00		
		Financial Services	\$5,000.00		
Advertising	6131			\$7,000.00	Printing
Office Supplies	6230			\$3,825.00	Postage, copies, toner, etc.
<u>TOTAL EXPENSES</u>				\$3,169,825.00	
<u>UNALLOCATED</u>				\$0.00	