

MICRC FY 24 Budget

INCOME

CODES

DESCRIPTION

Legislative Appropriation

\$3,331,200.00

25 percent of the MDOS gf/gp

EXPENSE

Salaries

\$745,000.00

13 salaries at 25 percent of the Governor's salary that includes the vendor service fees and taxes
A part-time Executive Director at the current rate that includes the vendor service fees and taxes

6136 Commissioner Salaries \$645,000.00

6128 Staff Salaries \$100,000.00

Travel Costs

4502

\$10,000.00

Business related travel and expense reimbursements for commission and staff, including court hearings

Technology

\$33,000.00

6100 Cell Phones/Zoom \$10,000.00

6112 DTMB Support \$23,000.00

14 cell phones and a Zoom license
IT Support for 14 computers and cell phones

Meetings

6082

\$10,000.00

Expenses related for up to 12 hours of virtual meetings

MICRC FY 24 Budget

Consultants	6133		\$2,530,000.00	Contracts for consultants
		Litigation Counsel	\$2,100,000.00	
		Local Counsel	\$275,000.00	
		Line Drawing	\$100,000.00	
		Voters Rights	\$50,000.00	
		Professional Services	\$5,000.00	
Advertising	6131		\$0.00	Promotional
Office Supplies	6230		\$3,200.00	Postage, copies, toner, etc.
<u>TOTAL EXPENSES</u>			\$3,331,200.00	
<u>UNALLOCATED</u>			\$0.00	