

MICRC Budget (as Amended July 29, 2021)
Fiscal Year-to-Date as of August 31, 2021

Independent Citizens Redistricting Commission									
Budget Summary FY 2021 (10/1/2020-9/30/2021)									
						APPROVED BUDGET (as amended 7/29/21)			
	INCOME	EXPENDED	CONFIRMED	TOTAL EXPENDED + CONFIRMED	ADDITIONAL PROJECTED		NOTES	Projected +/-	
1	Legislative Appropriation		3,149,400.00			3,149,400.00			
	EXPENSES	Expended							
2	Commissioner Salaries	13 Commissioner Salaries, Payroll Taxes & HR Expenses	793,447.75	105,362.25	898,810.00	0.00	898,810.00	cost is \$17,560.40/week including Kelly Services fee & payroll taxes; LSB paid Kelly through week of 7/11 by 8/31	0
3	Staff Salaries	Current (3) Staff (partial year) Salaries, Payroll Taxes & HR Expenses	310,355.28	59,536.80	369,892.08	0.00	369,892.00	\$9,922.80/week including Kelly Services fee & payroll taxes; no paid benefits; logged through week of 7/11, paid by 8/31	0
4		Proposed Event Coordinator/Administrative Assistant	6,182.00		6,182.00	4,200.00	8,750.00	add'l projected \$700/week x 6 wks	1,632
5	General Mileage	Mileage for Staff & Commissioners outside of Regular Meetings, Public Hearings & Town Hall Forums	4,916.00		4,916.00	over budget	4,054.00	Estimated 10,000 miles (3,800 1st 7 mo. of FY)	862
6	General Travel	Hotel, Meals, Parking for Commissioners and Staff	585.00	1,274.00	1,859.00	over budget	1,508.00		351
7	Technology	E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff	34,631.55	775.60	35,407.15	2,000.00	45,050.00	Paid YTD: 29,258 to DTMB for laptops & service; \$4994 to Verizon for phones & service	-7,643
8		Email, Phone, & Computer for 1 Additional Staff				0.00	0.00	Moved 2,050 from line item 14 to 13	
9	In-Person Meetings	Facility, A/V	53,766.00	92,540.00	146,306.00	over budget	50,000.00	An additional \$96,306 is needed in the budget	96,306
10	In-Person meetings Mileage & Parking + MEALS + HOTEL	In-Person Regular Meetings Estimate 8-12 meetings in July & August; 10-14 meetings in September	14,908.00	24,621.00	39,529.00	over budget	37,500.00	Dependent on timing, #, and location of meetings; approx \$1,200-1,600 per meeting; NOTE: Added hotel & meal costs	2,029
11	Public Hearings	Public Hearing Costs: Venue, Technology, Security, and Parking for Staff, Commissioners & Participants	215,413.00	9,461.00	224,874.00	15,126.00	240,000.00	Estimate @ \$20,000 per location x 16 Public Hearings; Utilize balance towards meeting costs through 9/30	-15,000
12		Mileage for Public Hearings	26,025.00		26,025.00	over budget	19,040.00	Initial 16 meetings @ 17 people x 2,000 miles = 34,000 miles x .56 (ave. \$1,190/meeting)	6,985
13		Meals	6,849.00		6,849.00	7,091.00	13,940.00	17 people x 20 days x ave. \$41/day	-7,091
14		Hotel costs	16,635.91	3,398.71	20,034.62	12,265.00	32,300.00	17 people x 20 x \$95/night; Note that a few hotels were included with the facility costs	-12,265
15	Town Halls					0.00	0.00		0
16	Consultants	Line Drawing	64,150.00	498,864.00	563,014.00	83,100.00	632,900.00		13,214
17		Voting Rights Act Legal Counsel	42,988.00	21,105.00	64,093.00	40,000.00	175,000.00		-70,907
18		Legal Staffing/Litigation Counsel				50,000.00	50,000.00		
19	Communications & Outreach	Communications and Outreach Activities	229,441.00	27,373.00	256,814.00	143,186.00	400,000.00	Projected includes direct mail campaign, billboards, event planner, Flint outreach consultant, promotional consultant	
20	General Admin.	Office Supplies	6,314.00	123.00	6,437.00	500.00	5,000.00		1,937
21		Continuing Education	400.00		400.00		400.00		400
		TOTAL EXPENSES	1,827,007.49	844,434.36	2,671,441.85	357,468.00	2,984,144.00		10,810
		TOTAL EXPENDED + CONFIRMED + PROJECTED				3,028,909.85		Balance of appropriation that is unspent: \$133,704.15	
	RECOMMENDATIONS:								
	Combine line items 12 & 13-Public Hearing Mileage & Meals								
	Move \$96,306 from the budget line items 11, 14 & 17 to line item 9								
	Move \$13,000 from the \$133,704.15 unspent portion of the appropriation to line item 16								
	Establish encumbrances for consultants with any unallocated funds.								