

MICRC 2022 Budget

FY 2022 (10/1/2021-9/30/2022)							
							Recommendations
Appropriation	\$3,108,900						
EXPENSES	Object	2022 Budget Approved 11/18	Notes	Expenses 10/1-3/31 without future litigation	Expenses 4/1-9/30 with extended litigation	Estimated Total expenses through 9/30/2022	
Commissioner Pay	6136	913,140.80	Pay, Payroll Taxes, and HR Expenses with no rate changes	456,570.40	456,570.40	913,140.80	
Staff Salaries	6128	548,745.60	3 Full-time staff plus 1 part-time (ave. 20 hrs/wk) with no rate changes	274,372.80	274,372.80	548,745.60	
Travel Costs	4502	26,000.00	Hotels @ \$1,000 ave./day @ 15 days thru 12/31; Mileage, Meals & Parking Reimbursement x 22 days ave. @ \$90/day/person (includes 1 meeting/month from 1/1-9/30/2022)	30,000.00	18,000.00	48,000.00	2 meetings/ month starting in January plus 60 hotel nights - add \$22,000 to budget
Telecommunications	6100	10,500.00	phone service for Commission & 4 staff; 800 #	5,250.00	5,250.00	10,500.00	
Technology/Internal Purchases thru State	6112	14,004.60		7,002.30	7,002.30	14,004.60	
Facilities, A/V, Security	6082	242,500.00	Public Hearings-\$22,000 ave. x 5; Meetings 10/1 thru 11/5-\$4,500 ave./ day x 15; 4 meetings thru year end-\$5,000 x 4; 9 meetings 1/1-9/30 x \$5,000	152,500.00	90,000.00	242,500.00	2 meetings/ month starting in January - add \$45,000 to budget
Consultant-Line Drawing	6133-1	379,971.00		379,971.00	100,000.00	479,971.00	Estimate additional \$100,000 to support litigation
Consultant-Litigation Counsel	6133-2	750,000.00		250,000.00	500,000.00	750,000.00	
Consultant-Local Counsel	6133-3	250,000.00		100,000.00	150,000.00	250,000.00	
Consultant-Promotional	6133-4	177,660.00		150,000.00	27,660.00	177,660.00	
Consultants-Translation	6133-5	30,000.00	Meeting notices; Documents; Braille	25,000.00	5,000.00		
Consultant-VRA Legal Counsel	6133-6	232,038.00		132,038.00	100,000.00		Estimate \$100,000 to support litigation from existing contract
General Legal Expenses	6133-7	32,000.00	Paralegal thru 3/31; Subscriptions	32,000.00	26,000.00		Estimate additional \$26,000 if extend paralegal contract
Promotional Outreach/Advertising	6131	222,340.00		165,000.00	12,340.00	177,340.00	Reduce by \$45,000
Office Supplies	6230	4,000.00		2,000.00	2,000.00		
Total Expenses		3,832,900.00		2,161,704.50	1,774,195.50	3,935,900.00	Total FY 2022
Less Appropriation		-3,108,900.00				-3,108,900.00	
Over Budget		\$724,000.00				827,000.00	