

**MICRC Budget Report for Fiscal Year End 9/30/2021**  
**MICRC Budget as APPROVED 11/18/2021 for Fiscal Year End 9/30/2022 with YTD Detail**

Budget Summary FY 2021 (10/1/2020-9/30/2021)			FY 2022 (10/1/2021-9/30/2022)			FY '22 BUDGET			
INCOME		EXPENDED	APPROVED BUDGET (as amended 9/27/21)				Expenses Paid 10/1-30	Expenses Paid 11/1-30	Recommendations
	<b>Legislative Appropriation</b>		<b>3,149,400.00</b>						
						2022 Budget Approved 11/18			
<b>EXPENSES</b>		Expended	Budget	<b>EXPENSES</b>	Object		Notes		
Commissioner Salaries	13 Commissioner Salaries, Payroll Taxes & HR Expenses	912,858.47	898,810.00	Commissioner Pay	6136	913,140.80	Pay, Payroll Taxes, and HR Expenses thru 9/30/22 with no rate changes	75,218.57	70,241.60
Staff Salaries	Current (3) Staff (partial year) Salaries, Payroll Taxes & HR Expenses	378,561.12	369,892.00	Staff Salaries	6128	548,745.60	3 Full-time staff plus 1 part-time (ave. 20 hrs/wk) thru 9/30/2022	45,386.46	41,500.00
	Proposed Event Coordinator/Administrative Assistant	12,127.51	8,750.00						
General Mileage	Mileage for Staff & Commissioners outside of Regular Meetings & Public Hearings	4,915.91	4,054.00	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 (includes 1 meeting/month from 1/1-9/30/2022)	13,252.65	11,763.27
General Travel	Hotel, Meals, Parking for Commissioners and Staff	2,040.69	1,508.00						2 meetings/ month starting in January plus 60 hotel nights - add \$22,000 to budget
Technology	E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff	32,174.63	45,050.00	Telecommunications	6100	10,500.00	phone service for Commission & 4 staff; 800 #		784.07
				Technology/Internal Purchases thru State	6112	14,004.60			
In-Person Meetings	Facility, A/V	125,097.85	146,306.00	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	30,298.55	85,713.76
Mileage, Parking, Meals, Hotel	In-Person Regular Meetings; Estimate 8-12 meetings July-Aug.; 10-14 meetings Sept.	70,259.57	37,500.00						2 meetings/ month starting in January - add \$45,000 to budget
Public Hearings	Public Hearing Costs: Venue, Technology, Security, and Parking for Staff, Commissioners & Participants	226,946.17	225,694.00						
	Mileage/Meals for Public Hearings	32,874.30	32,980.00						
	Hotel costs	19,872.46	17,300.00	Consultants-Translation	6133	30,000.00	Meeting notices; Documents; Braille	514.25	958.91
Consultants	Line Drawing	802,088.46	645,900.00	Consultant-Line Drawing	6133	379,971.00			
	Voting Rights Act Legal Counsel	117,962.06	108,000.00	Consultant-VRA Legal Counsel	6133	232,038.00			45,905.39
	Legal Staffing/Litigation Counsel	0.00	50,000.00	Consultant-Local Counsel	6133	250,000.00			
Communications & Outreach	Communications and Outreach Activities	401,410.24	400,000.00	Consultant-Litigation Counsel	6133	750,000.00			20,559.51
	Continuing Education	400.00	400.00	General Legal Expenses	6133	32,000.00	Paralegal thru 3/31; Subscriptions		
				Consultant-Promotional	6133	177,660.00			4,650.00
				Promotional Outreach/Advertising	6131	222,340.00		49,499.99	44,257.95
General Admin.	Office Supplies	8,649.66	5,000.00	Office Supplies	6230	4,000.00		637.75	
	<b>TOTAL EXPENSES</b>	<b>3,148,239.10</b>	<b>2,997,144.00</b>	<b>Budgeted Expenses</b>		<b>3,832,900.00</b>		<b>214,808.22</b>	<b>326,334.46</b>
	<b>Appropriation</b>	<b>3,149,400.00</b>		<b>Unallocated</b>					
	<b>Less Expenses</b>	<b>-3,148,239.10</b>		<b>Appropriation</b>		<b>-3,108,900.00</b>			
	<b>Balance</b>	<b>1,160.90</b>		<b>Over Budget</b>		<b>\$724,000.00</b>	<b>\$791,000 if 9 meetings added Jan-Sept</b>		