

REDISTRICTING COMMISSION 2010 FINAL BUDGET

	FY 2011 - Prorated figures	FY 2012 - Prorated figures	Redistricting Commission Final Budget
Staffing Costs			
1.00 Chief of Staff	\$ 81,932	\$ 81,932	\$ 163,864
1.00 Executive Secretary	\$ 36,801	\$ 44,162	\$ 80,963
Subtotal	\$ 118,733	\$ 126,094	\$ 244,827

Other support staff/professional services

Consulting / legal services	\$ 7,500	\$ 7,500	\$ 15,000
Consulting / mapping and outreach services	\$ 45,000	\$ 45,000	\$ 90,000
As-Needed Sign Language Interpreter Services	\$ 1,867	\$ 1,867	\$ 3,733
As-Needed Spoken Language Interpreter Services	\$ 5,530	\$ 5,530	\$ 11,060
City Attorney Support	\$ 24,661	\$ 24,661	\$ 49,321
City Clerk Support	\$ 12,258	\$ 12,258	\$ 24,516
Subtotal	\$ 96,815	\$ 96,815	\$ 193,630

Non-Personnel Expense

Advertising/Noticing	\$ 3,000	\$ -	\$ 3,000
Advertising/Chief of Staff	\$ 700	\$ -	\$ 700
Advertising/Executive Secretary	\$ 700	\$ -	\$ 700
Application Support/Labor	\$ 250	\$ 250	\$ 500
Cell Phone	\$ 1,000	\$ 1,000	\$ 2,000
Meeting Expenses	\$ 250	\$ 250	\$ 500
Network Access Charges		\$ 3,050	\$ 3,050
Office Supplies	\$ 500	\$ 500	\$ 1,000
Phone Service - Long Distance	\$ 250	\$ 250	\$ 500
Postage	\$ 500	\$ 500	\$ 1,000
Print Shop Services	\$ 4,000	\$ 4,000	\$ 8,000
Redistricting/Mapping Software	\$ 15,000	\$ -	\$ 15,000
Rent	\$ -	\$ -	\$ -
Transportation Allowance - Mileage	\$ 375	\$ 375	\$ 750
Transportation Allowance - Parking	\$ 1,250	\$ 1,250	\$ 2,500
Subtotal	\$ 27,775	\$ 11,425	\$ 39,200

Initial office expenditures

Fax Machine - hardware	\$	-	\$	-	\$	-
Modular/Cubicle Furniture	\$	500	\$	-	\$	500
Moving/Relocation costs	\$	1,800	\$	-	\$	1,800
Network Printer - hardware	\$	-	\$	-	\$	-
Network Ready Computers	\$	-	\$	-	\$	-
Office Furniture	\$	800	\$	-	\$	800
Office phones - hardware	\$	1,000	\$	-	\$	1,000
Office Software	\$	750	\$	-	\$	750
Phone/Data/Fax connection	\$	800	\$	-	\$	800
Scanner - hardware	\$	-	\$	-	\$	-
Subtotal	\$	5,650	\$	-	\$	5,650
Totals	\$	248,973	\$	234,334	\$	483,307
Contingency Reserve	\$	8,347	\$	8,347	\$	16,693
Grand Total	\$	257,320	\$	242,680	\$	500,000

Note: Non-Personnel expenditure allocation is subject to actual expenditure patterns. Transfers within each expenditure category may take place based on actual business needs.