

| <b>Operational and Litigation Expenditures*</b>       | <b>Budget Detail approved by Commission on 4/1/2021</b> | <b>High Level Expenditures through 6/30/21</b> |
|---|---|--|
| <b>Budget &amp; Expenditures</b>                      |   |  |
| - Salaries/benefits for Staff                         | \$ 5,026,000  | \$ 1,106,753                                   |
| - Commissioner Per Diem/Travel                        | \$ 2,369,000  | \$ 655,540                                     |
| - Videography Contract Costs                          | \$ 1,404,000  | \$ 283,426                                     |
| - Line Drawer Contract Costs                          | \$ 1,632,000  | \$ 180,008                                     |
| - Legal Services Contract Costs                       | \$ 1,200,000  | \$ -   |
| - Interpretation Contract Costs                       | \$ 138,000  | \$ 49,854                                      |
| - Translation Contract Costs                          | \$ 150,000  | \$ -   |
| - Outreach Contract Costs (Provision 6)               | \$ 2,065,000  | \$ -   |
| - Litigation costs                                    | \$ 4,297,000  | \$ -   |
| - All other operational costs                         | \$ 1,971,000  | \$ 148,415                                     |
| <b>2020-2021 Expenditures</b>                         | <b>\$ 20,252,000</b>                                    | <b>\$ 2,423,996</b>                            |
| <b>2019-2020 Expenditures</b>                         | <b>\$ 65,000</b>  | <b>\$ 65,000</b>                               |
| <b>Total Budget Authority &amp; Expenditures</b>      | <b>\$ 20,317,000</b>                                    | <b>\$ 2,488,996</b>                            |
| <b>Expenditure Authority Provided (as of 7/1/21)</b>  |   | <b>\$ 8,426,000</b>                            |
| <b>Remaining Expenditure Authority (as of 7/1/21)</b> | <b>N/A</b>  | <b>\$ 11,891,000</b>                           |

\* Lag time of expenditure reporting and invoice submittal/processing, minimal of one month