

Operational and Litigation Expenditures	Budget Detail approved by Commission on 4/1/2021	Expenditures through 6/30/21*	Identified Flexibility
<b>Budget &amp; Expenditures</b>			
- Salaries/benefits for Staff	\$ 5,026,000	\$ 1,106,753	\$ 478,954
- Commissioner Per Diem/Travel	\$ 2,369,000	\$ 655,540	\$ 123,424
- 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	\$ 838,344
<b>2020-2021</b>	<b>\$ 20,252,000</b>	<b>\$ 2,423,996</b>	<b>\$ 1,440,722</b>
<b>2019-2020</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	
<b>Total Potential Budget Authority &amp; Expenditures</b>	<b>\$ 20,317,000</b>	<b>\$ 2,488,996</b>	

\*Lag time of at least one month exists for expenditure reporting and invoice submittal/processing.