

Michigan Independent Citizens Redistricting Commission
2022 Budget
Recommended Adjustments Presented March 24, 2022

FY 2022 (10/1/2021-9/30/2022)					
Appropriation		\$3,108,900.00			
INCOME-FOIA		\$99.70			
EXPENSES	Object	2022 Budget Approved as amended 2/24/2022	Actual Expenses thru 2/28/2022	Notes	Recommended Adjustments
Commissioner Pay	6136	913,140.80	356,184.97	Pay, Payroll Taxes, and HR Expenses with no rate change	Add'l \$31,960.66 plus \$7,670.56 Kelly expense=\$39,631.22 increase thru 9/30
Staff Salaries	6128	445,459.60	210,057.51	3 Full-time staff plus 1 part-time (10 hrs/wk); 2 Full-time staff after 2/25	Less \$83,420 (SDH) plus \$17,670 (EW3)=\$66,650 reduction thru 9/30
Travel Costs	4502	48,000.00	50,181.23	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)	
Telecommunications	6100	10,500.00	3,933.43	phone service for Commission & 4 staff; 800 #	
Technology/Internal Purchases thru State	6112	14,004.60	608.25		
Facilities, A/V, Security	6082	242,500.00	171,013.66	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	
Consultant-Line Drawing	6133-1	479,971.00	9,437.73	Paid through 09/2021	
Consultant-Litigation Counsel	6133-2	1,000,000.00	209,944.09	Paid through January	
Consultant-Local Counsel	6133-3	500,000.00	177,981.85	Paid through January	
Consultant-Promotional	6133-4	177,660.00	71,302.50	Paid through January	
Consultants-Translation	6133-5	30,000.00	22,210.66	Meeting notices; Documents; Braille book	
Consultant-VRA Legal Counsel	6133-6	232,038.00	89,183.32	Paid through January	
General Legal Expenses	6133-7	58,000.00	17,240.69	Paralegal paid Thru Jan.; Westlaw Subscription	
Promotional Outreach/Advertising	6131	177,340.00	131,880.19	Paid through January	
Office Supplies	6230	4,000.00	1,612.84		
Total Expenses		4,332,614.00	1,522,772.92		
Appropriation + Income		3,108,999.70	3,108,999.70		
Less Expenses		-4,332,614.00	-1,522,722.92		
Budget Shortfall		(\$1,223,614.30)	1,586,276.78		
Recommended Adjustments		-27,018.78			
Adjusted Net Shortfall		(\$1,196,595.52)			