

**LACCRC BUDGET - ADOPTED AND PROPOSED REVISION**

	<b>Adopted</b>	<b>Projected</b>	<b>Proposed</b>	<b>Adjustments</b>
<b>Staff</b>				
Executive Director	175,000	170,000	170,000	(5,000)
Commission Executive Assistant	63,000	54,000	54,000	(9,000)
Outreach Director	91,000	98,000	98,000	7,000
Outreach Staff	104,000		-	(104,000)
Outreach Associate Director *		51,300	51,300	51,300
Deputy Director *		72,000	72,000	72,000
Program Assistant(s) *		40,000	40,000	40,000
Staffing Related Costs	-		-	-
<b>Subtotal:</b>	<b>433,000</b>	<b>485,300</b>	<b>485,300</b>	<b>52,300</b>
<b>Other Support Staff / Professional Services</b>				
Consulting / Outreach services	150,000	350,000	350,000	200,000
Consulting / Mapping services	50,000	75,000	85,000	35,000
Consulting / Undercount analysis	50,000	75,000	75,000	25,000
Consulting / Website design	25,000	20,000	20,000	(5,000)
As-Needed Flyer Distribution Services	20,000	20,000	20,000	-
As-Needed Language Interpretation/Translation	25,000	40,000	175,000	150,000
As-Needed Court Reporter Services	20,000	40,000	40,000	20,000
ITA/ Council Audio	20,000	-	-	(20,000)
ITA I Channel 35	40,000	-	-	(40,000)
City Attorney Support	30,000	30,000	30,000	-
<b>Subtotal:</b>	<b>430,000</b>	<b>650,000</b>	<b>795,000</b>	<b>365,000</b>
<b>Non-Personnel Expenses</b>				
Meeting Expenses	10,000	10,000	25,000	15,000
Advertising	150,000	50,000	150,000	-
Social Media *	-		40,000	40,000
Office Supplies	4,000	15,000	15,000	11,000
Postage	1,000	1,000	1,000	-
Network Ready Computers/Servers	-	-	-	-
Phones/Data	15,000	-	-	(15,000)
Fax Machine	-	-	-	-
Network Copier/Printer/Scanner	5,000	-	-	(5,000)
Redistricting/Mapping Software	40,000	-	-	(40,000)
Furniture	3,000	-	-	(3,000)
Production of Outreach Materials	20,000	20,000	20,000	-
<b>Subtotal:</b>	<b>248,000</b>	<b>96,000</b>	<b>251,000</b>	<b>3,000</b>
<b>Total</b>	<b>1,111,000</b>	<b>1,231,300</b>	<b>1,531,300</b>	<b>420,300</b>
<b>Contingency</b>	<b>(11%) 122,210</b>	<b>(.0015%) 1,910</b>	<b>(5%) 76,130</b>	<b>(46,080)</b>
<b>Grand Total</b>	<b>1,233,210</b>	<b>1,233,210</b>	<b>1,607,430</b>	<b>374,220</b>

\* Line Items created since Budget adoption.