

# LOS ANGELES CITY COUNCIL REDISTRICTING COMMISSION 2021 PROPOSED DRAFT BUDGET

## DRAFT

### Staffing Costs

|  |                       |
|--|-----------------------|
| Executive Director   | 175,000               |
| Commission Executive Assistant                                     | 63,000                |
| Outreach Director  | 91,000                |
| Outreach Staff   | 104,000               |
| Staffing Related Costs (e.g. health care, pension, benefits, etc.) | 0                     |
| <b><u>Subtotal:</u></b>  | <b><u>433,000</u></b> |

### Other Support Staff / Professional Services

|  |                       |
|--|-----------------------|
| Consulting / Outreach services                 | 150,000               |
| Consulting / Mapping services                  | 50,000                |
| Consulting / Undercount analysis               | 50,000                |
| Consulting / Website design                    | 25,000                |
| As-Needed Flyer Distribution Services          | 20,000                |
| As-Needed Spoken Language Interpreter Services | 25,000                |
| As-Needed Court Reporter Services              | 20,000                |
| ITA/ Council Audio                             | 20,000                |
| ITA I Channel 35                               | 40,000                |
| City Attorney Support                          | 30,000                |
| <b><u>Subtotal:</u></b>                        | <b><u>430,000</u></b> |

### Non-Personnel Expenses

|   |                       |
|---|-----------------------|
| Meeting Expenses (Location Fees, Snacks, Water, etc.) | 10,000                |
| Advertising   | 150,000               |
| Office Supplies                                       | 4,000                 |
| Postage   | 1,000                 |
| Network Ready Computers/Servers                       | 0                     |
| Phones/Data   | 15,000                |
| Fax Machine   | 0                     |
| Network Copier/Printer/Scanner                        | 5,000                 |
| Redistricting/Mapping Software                        | 40,000                |
| Furniture   | 3,000                 |
| Production of Outreach Materials                      | 20,000                |
| <b><u>Subtotal:</u></b>                               | <b><u>248,000</u></b> |

|                          |                  |
|--------------------------|------------------|
| <b>Total</b>             | <b>1,111,000</b> |
| <b>Contingency (11%)</b> | <b>122,210</b>   |
| <b>Grand Total</b>       | <b>1,233,210</b> |