

LAUSD REDISTRICTING COMMISSION

PROPOSED BUDGET

		2021
Staffing Costs		
Executive Director	\$	120,000
1.00 Commission Executive Assistant (9734-1 Step 15)	\$	52,203
Staffing Related Costs (e.g. health care, pension, benefits, etc.)	\$	15,661
Subtotal	\$	187,864
Other Support Staff/Professional Services		
Consulting / Outreach services RFP	\$	75,000
Consulting / Media services	\$	25,000
Consulting / Mapping and Demographer services	\$	50,000
Values and Principles Facilitator	\$	5,000
Website Design	\$	1,000
As-Needed Spoken Language Interpreter Services	\$	20,000
As-Needed Document Translation Services	\$	20,000
As-Needed Court Reporter Services	\$	20,000
ITA / Council Audio / Channel 35	\$	15,000
City Attorney Support	\$	25,000
Subtotal	\$	256,000
Non-Personnel Expenses		
Meeting Expenses (e.g. Location Fees, Snacks, Water, etc.)	\$	7,500
Zoom Fees	\$	1,750
Office Supplies	\$	3,000
Postage	\$	500
Network Ready Computers/Servers/Software	\$	78,000
Phones	\$	5,500
Network Copier/Printer/Scanner	\$	3,700
Furniture	\$	1,500
Subtotal	\$	101,450
Totals	\$	545,314
Contingency Reserve	10.0%	\$ 54,531
Grand Total	\$	599,845

Note: Non-Personnel expenditure allocation is subject to actual expenditure patterns. Transfers within each expenditure category may take place based on actual business needs.