

Census 2020 Budget Update as of 12/23/2019

	Proposed Budget	2018/2019 Actual	2019/2020 Actual	Expenditures TO Date
Expenses				
Grant Administration	\$ 36,260.00			\$ -
GIS - data analysis and map production	\$ 50,000.00			\$ -
Contract Outreach Coordinator Staff	\$ 150,000.00		\$ 19,083.22	\$ 19,083.22
Media Buys	\$ 10,000.00			\$ -
Printing Collateral	\$ 26,345.00		\$ 364.56	\$ 364.56
Additional Outreach Tasks - includes in kind staffing, meeting venues, materials, food, mileage, etc.	\$ 40,000.00	\$ 702.71	\$ 5,569.26	\$ 6,271.97
Language Contracts	\$ 50,000.00		\$ 3,230.00	\$ 3,230.00
Partners / CBOs - Grants to fund outreach, including promotional material to support grant funded initiatives.	\$ 350,000.00		\$ 15,075.00	\$ 15,075.00
needs, including software and hardware necessary for outreach efforts, QAC/QAK, Language Access, Adopt-A-Block, and other program requirements or implementation goals.	\$ 105,000.00			\$ -
Homeless Outreach -Targeted material for Homeless & Transient Population.	\$ 25,000.00			\$ -
*Veteran Outreach -Targeted material for Veteran Population.	\$ 20,000.00			\$ -
Total Expenses	\$ 862,605.00	\$ 702.71	\$ 43,322.04	\$ 44,024.75
Revenue				Revenue To Date
Counties to opt out or opt in with a board resolution	\$ 32,634.45	\$ 32,634.45		\$ 32,634.45
1 st Quarterly Report due	\$ 32,634.45		\$ 32,634.45	\$ 32,634.45
Strategic Plan due - 60 days from State approval	\$ 114,220.58		\$ 114,220.58	\$ 114,220.58
2 nd Quarterly Report due	\$ 32,634.45		\$ 32,634.45	\$ 32,634.45
Implementation Plan due	\$ 81,586.12		\$ 81,586.12	\$ 81,586.12
Implementation Outreach Release Withholding	\$ 32,634.45			\$ -
NRFU Plan due	\$ 18,130.25			\$ -
Final Report due	\$ 18,130.25			\$ -
Additional Funding From State(Contract Amendment)	\$ 63,400.00			
County Supplemental Funding	\$ 500,000.00		\$ 500,000.00	\$ 500,000.00
Total Revenue	\$ 926,005.00	\$ 32,634.45	\$ 761,075.60	\$ 793,710.05
Net Balance	\$ -	\$ 31,931.74	\$ 717,753.56	\$ 749,685.30

* Redistribution of \$20,000 in technology funds to new line item Veteran Outreach