

Census 2020 Budget Update as of 2/20/2020

	Proposed Budget	2018/2019 Actual	2019/2020 Actual	Expenditures TO Date	Balance
Expenses					
Grant Administration	\$ 36,260.00			\$ -	\$ 36,260.00
GIS - data analysis and map production	\$ 50,000.00			\$ -	\$ 50,000.00
Contract Outreach Coordinator Staff	\$ 150,000.00		\$ 26,050.75	\$ 26,050.75	\$ 123,949.25
Media Buys	\$ 10,000.00			\$ -	\$ 10,000.00
**Printing Collateral	\$ 42,745.00		\$ 364.56	\$ 364.56	\$ 42,380.44
Additional Outreach Tasks - includes in kind staffing, meeting venues, materials, food, mileage, etc.	\$ 40,000.00	\$ 702.71	\$ 5,569.26	\$ 6,271.97	\$ 33,728.03
Language Contracts	\$ 50,000.00		\$ 3,230.00	\$ 3,230.00	\$ 46,770.00
**Grant Funding -Community Partners / CBOs - Grants to fund outreach, including promotional material to support grant funded initiatives.	\$ 392,000.00		\$ 41,050.00	\$ 41,050.00	\$ 350,950.00
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			\$ -	\$ 105,000.00
Homeless Outreach -Targeted material for Homeless & Transient Population.	\$ 25,000.00			\$ -	\$ 25,000.00
*Veteran Outreach -Targeted material for Veteran Population.	\$ 20,000.00			\$ -	\$ 20,000.00
*Contingency/Non-Response	\$ 5,000.00			\$ -	\$ 5,000.00
Total Expenses	\$ 926,005.00	\$ 702.71	\$ 76,264.57	\$ 76,967.28	\$ 849,037.72
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	\$ 684,811.03	\$ 716,742.77	

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

** Distribution of additional State Revenue of \$63,400