

Census 2020 Budget Update as of 5/18/2020

	Revised Budget 5/11/20	Expenditures To Date	Encumbered Funds	Current Budget Balance	
Expenses					
Grant Administration	\$ 36,260.00	\$ -	\$ 36,260.00	\$ -	
GIS - data analysis and map production	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	
Contract Outreach Staff	\$ 150,000.00	\$ 44,294.71	\$ 105,705.29	\$ -	
Media Buys	\$ 67,480.00	\$ 10,390.00	\$ 38,090.00	\$ 19,000.00	28%
Digital Ads	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
ABC News Spot					
Transit Ads	\$ 30,000.00	\$ 390.00	\$ 28,090.00		
**Printing Collateral	\$ 21,237.00	\$ 13,261.00	\$ -	\$ 7,976.00	38%
Grantee Material (est)	\$ 10,000.00			\$ 10,000.00	
Additional Printing - Extra State Dollars	\$ 16,400.00	\$ 13,261.00		\$ 3,139.00	
Outreach Tasks -includes in kind staffing, meeting venues, materials, food, mileage, swag, etc.	\$ 44,028.00	\$ 27,274.81	\$ 6,753.60	\$ 9,999.59	23%
Regional Workshop Costs		\$ 945.63	\$ 600.00		
Swag - Magnets and Frisbees		\$ 2,973.63			
Swag - "Ask Me" buttons		\$ 2,362.16			
Swag - Tote Bags		\$ 5,362.04			
Swag - Seed Packets		\$ 1,163.51			
Swag - "I count" buttons		\$ 1,682.08			

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Swag - Hand Sanitizer		\$ 1,331.76			
Tall Boys QAC/QAK Signage		\$ 11,454.00			
Gametime Rundown Event*			\$ 200.00		
Census Day Event					
Additional Bags/masks			3287.44		
Additional Sanitizer			2666.16		
Table Cloth					
Misc Material*					
Language Contracts	\$ 10,000.00	\$ 5,913.50	\$ -	\$ 4,086.50	41%
Regional Workshop Interpreter - Round 2		\$ 3,230.00			
Regional Workshop Interpreter - Round 3		\$ 750.00			
Collateral Translations		\$ 615.30			
Collateral Translations		\$ 1,318.20			
**Grant Funding -Community Partners / CBOs - Grants to fund outreach, including promotional material to support grant funded initiatives.	\$ 385,000.00	\$ 110,875.00	\$ 242,125.00	\$ 32,000.00	8%
Phase I	\$ 280,000.00	\$ 108,375.00	\$ 171,625.00	\$ -	
Phase II (includes NRFU)	\$ 63,000.00	\$ 2,500.00	\$ 40,500.00		
Xtra State Funding / Faith, Dept gaps	\$ 42,000.00		\$ 30,000.00		

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Technology Access* -Technology needs, including software and hardware necessary for outreach efforts, QAC/QAK, Language Access, Adopt-A-Block, and other program requirements or implementation goals.	\$ 112,000.00	\$ 55,000.00	\$ 57,000.00	\$ -	
DOIT	\$ 70,000.00	\$ 35,000.00	\$ 35,000.00		
Library	\$ 5,000.00	\$ 5,000.00	\$ -		
CCTV	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00		
Additional QAC/QAK Equipment	\$ 7,000.00		\$ 7,000.00		
Homeless Outreach -Targeted material for Homeless & Transient Population.	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	
*Veteran Outreach -Targeted material for Veteran Population.	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
*Contingency/Non-Response	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	100%
Total Expenses	\$ 926,005.00	\$ 277,009.02	\$ 570,933.89	\$ 78,062.09	
Revenue		Revenue To Date			
Counties to opt out or opt in with a board resolution		\$ 32,634.45			
1 st Quarterly Report due		\$ 32,634.45			
Strategic Plan due - 60 days from State approval		\$ 114,220.58			
2 nd Quarterly Report due		\$ 32,634.45			
Implementation Plan due		\$ 81,586.12			
Implementation Outreach Release Withholding		\$ 32,634.45			

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NRFU Plan due		\$ -			
Final Report due		\$ -			
Additional Funding From State(Contract Amendment)		\$ 63,400.00			
County Supplemental Funding		\$ 500,000.00			
Total Revenue		\$ 889,744.50	\$ -	\$ -	
Net Balance		\$ 398,991.54			

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

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