

Census 2020 Budget Update as of 11/9/2020	ADOPTED BUDGET		ADJUSTED BUDGET		TOTAL	ACTUALS					PROJECTED BALANCE
	State	County	State	County		2018/2019 Actual	2019/2020 Actual	2020/2021 YTD	All YTD	Encumbered Funds	TOTAL
EXPENDITURES											
Grant Administration	36,260		36,260		36,260			36,260	36,260		-
GIS - data analysis and map production	50,000		50,000		50,000			50,000	50,000		-
Contract Outreach Staff	150,000		114,263		114,263		64,152	31,569	95,720	18,543	(0)
Media Buys	30,317		65,978		65,978		65,978	-	65,978	-	-
**Printing Collateral	16,400		25,547		25,547		14,742	10,805	25,547	-	-
Outreach Tasks -includes in kind staffing, meeting venues, materials, food, mileage, swag, etc.	44,028		43,899		43,899	703	24,602	14,596	39,901	3,998	-
Language Contracts	10,000		8,820		8,820		8,820	-	8,820	-	-
**Grant Funding -Community Partners / CBOs - Grants to fund outreach, including promotional material to support grant funded initiatives.	42,000	343,000	81,239	344,905	426,144		157,510	85,050	270,560	121,440	34,144
Phase I		280,000	18,239	295,905	314,144		136,760	67,300	204,060	80,940	-
Phase II (includes NRFU)		63,000	63,000	49,000	112,000		20,750	40,750	61,500	40,500	-
Other Depts					-			5,000	5,000		-
Xtra State Funding / Faith, Dept gaps	42,000				-				-	-	-
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		110,095	110,095		95,094	15,000	110,094	-	-
Homeless Outreach -Targeted material for Homeless & Transient Population.		25,000		25,000	25,000			25,000	25,000	-	-
*Veteran Outreach -Targeted material for Veteran Population.		20,000		20,000	20,000		10,000	11,500	21,500	(1,500)	-
*Contingency/Non-Response	5,000				-				-	-	-
Total Expenses	426,005	500,000	426,005	500,000	926,005	703	440,898	279,779	749,380	142,481	34,144
				926,005	926,005					891,861	34,144
REVENUES					-				-		-
Counties to opt out or opt in with a board resolution	32,634		32,634		32,634		32,634		32,634		-
1st Quarterly Report due	32,634		32,634		32,634		32,634		32,634		-
Strategic Plan due - 60 days from State approval	114,221		114,221		114,221		114,221		114,221		-
2nd Quarterly Report due	32,634		32,634		32,634		32,634		32,634		-
Implementation Plan due	81,586		81,586		81,586		81,586		81,586		-
Implementation Outreach Release Withholding	32,634		32,634		32,634	32,634	-		32,634		-
NRFU Plan due	18,130		18,130		18,130		18,130		18,130		-
Final Report due	18,130		18,130		18,130		-		-	18,130	
Additional Funding From State(Contract Amendment)	63,400		63,400		63,400		63,400		63,400		-
County Supplemental Funding		500,000		500,000	500,000		500,000		500,000		-
Loaves and Fishes Reimbursement					-		2,000		2,000		(2,000)
Total Revenue	426,005	500,000	426,005	500,000	926,005	32,634	877,240	-	909,875	18,130	(2,000)
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Net Balance	-	-	0	-	0	(31,932)	(436,342)	279,779	(160,495)	124,351	36,144
* Redistribution of \$20,000 in technology funds to new line item Veteran Outreach											
** Distribution of additional State Revenue of \$63,400											