



STATE OF CALIFORNIA
FAIR POLITICAL PRACTICES COMMISSION
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MEMORANDUM

To: Chair Remke, Commissioners Audero, Casher, Wasserman, and Wynne

From: Erin V. Peth, Executive Director
Loressa Hon, Chief, Administration and Technology Division

Subject: Update on FPPC 2015-2016 Budget

Date: January 11, 2016

Since it is now six months into Fiscal Year 2015-2016, we are providing the Commission with an update on the agency's budget for the year. Below please find a chart detailing our revenues and expenditures for this fiscal year. The expenditure totals include actual spending year-to-date and projected expenditures through the end of the fiscal year on June 30, 2016. We are happy to answer any questions you may have on this topic.

Revenues		
General Fund		10,427,000
Reimbursements		10,678
Total Revenues		\$ 10,437,678
Expenditures		
Salaries and Wages		6,062,882
Staff Benefits		2,425,153
Operating Expenses and Equipment Total		1,941,104
- General Expense	134,339	
- Printing	27,885	
- Communications	41,708	
- Postage	24,284	
- Travel	65,531	
- Training	13,000	
- Facilities Operations	653,758	
- Utilities	3,163	
- Consulting and Professional Services (Internal State Government)	196,146	
- Consulting and Professional Services (External State Government)	274,955	
- Consolidated Data Centers	130,399	
- Data Processing / Information Technology	375,936	
Total Expenditures		\$ 10,429,139
Balance: Surplus / (Deficit)		\$ 8,539