

FISCAL YEAR 2021-2022 YEAR END BUDGET HIGHLIGHTS

EXPENDITURE AUTHORITY

Authorized Positions	5
Personnel Services (Wages & Staff Benefits)	\$743,000
Operating Expense	<u>\$818,000</u>
Total Authorized Budget	\$1,561,000

PERSONAL SERVICES

Budgeted Personal Expenditures (as of July 1, 2020) \$743,000 Reported Expenditures Through 4th Quarter 2020-2021 Fiscal Year \$541,881

CCDA was projected to close the year end at 73% of personal services budget

NOTE: Year end totals are still being calculated and are not available for confirmation at this time.

OPERATING EXPENSES

Authorized Expenditures for Operating Expenses	\$818,000
Reported Expenditures Through 4 th Quarter 2020-2021 Fiscal Year	\$302,388

NOTE: Year end totals are still being calculated and are not available for confirmation at this time.

Support Document - CCDA Full Commission Meeting, Wednesday, July 27, 2022, Item 11

Notice to Deaf and Hard of Hearing Individuals: TTY users can use the California Relay Service at 711 in state or 1-800-855-7100 outside California.