



**Independent Review
Panel Budget Forecast
For The Fiscal Year
2016-2017**

TOTAL BUDGET FOR IRP

- Travel and general services are pulled from a lump sum of \$50,000.00.

As per SB 83:

“The total amount of money expended for panel expenses pursuant to this paragraph shall not exceed fifty thousand dollars (\$50,000) per year.”

TRAVEL BREAKDOWN

- Airfare – ConcurSolutions (DTSC account) booking
- Lodging – Hotel(s)
- Mileage – Transportation (personal vehicle)
- Food – Breakfast, lunch, and dinner consumed during business
- Per Diem – State allowance (\$100.00 per day)
- Parking

GENERAL EXPENSES BREAKDOWN

- Venue – Authorized if state supported venue is unavailable
- Translation of meeting agenda – Agenda translated into Spanish
- Spontaneous translation during meetings – If requested, can be provided

TRAVEL EXPENSES: FISCAL YEAR 2015-2016

- Total Travel Expense Claims: \$11,900.80
 - Total Airfare : +\$ 7,363.49
- TECs and Airfare Totals = \$19,264.29**

GENERAL EXPENCES: FISCAL YEAR 2015-2016

• Agendas' Spanish Translation:	\$ 678.12
• Spontaneous Translations :	\$ 7,503.25
• Venues:	+ <u>\$ 3,044.50</u>
General Expense Totals =	\$ 11,225.87

**Agendas' Spanish Translation line item does not include all translation costs.*

TOTAL EXPENSES: FISCAL YEAR 2015-2016

• Travel Expense	\$ 19,264.29
• General Expenses	+ <u>\$ 11,225.87</u>
Approximate Total Spending =	\$30,490.16

**Total expenses for fiscal year 2015-16 are approximate due to some occurred expenses have not been processed yet.*

FORECAST FOR FISCAL YEAR 2016-2017

- An average spending per month (Fiscal year 2015-2016): $30,490.16 / 8 = \mathbf{\$3,811.27}$
- Budget forecast for the fiscal year of 2016-17 based off information gathered from fiscal year 2015-2016:
 $\$3,811.27 \times 12 = \mathbf{\$45,735.24}$