

**INDEPENDENT REVIEW  
PANEL PRELIMINARY BUDGET  
REPORT**  
BY ERIK ERRECA

# TOTAL BUDGET FOR IRP

Travel and general services are pulled from a lump sum of fifty thousand dollars.

As per, SB 83 57014(g) stating:

*“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

# APPROXIMATE SPENDING TO DATE

Travel Claims through March 8, 2016 – \$7364.74

- Includes: Per diem, Lodging, Food, Mileage(personal/corporate), and Parking up to March, 2016

Travel Claims not included: March 9, 2016 public meeting and the present April 6-7, 2016 meeting(s) – Totaling (approximate) sum of \$5050.00 (venue cost and averaged travel claim totals)

**Approximate total = \$12,404.74**

# **APPROXIMATE SPENDING TO DATE (CONT.)**

Airfare through March 8, 2016 – \$5291.37 (based off of trackable ticket sales on ConcurSolutions website)

Airfare not included: March 9, 2016 public meeting totaling approximately – \$1500.00 (based off average flight cost)

**Approximate total = \$6,791.37**

# **APPROXIMATE SPENDING TO DATE (CONT.)**

General expenses through April 5, 2016 – \$5881.00 (based off of accounting totals received and pending service authorizations)

General expenses not included: April 6-7, 2016 meeting totaling approximately – \$1200.00 (based off of average cost of past meetings)

**Approximate total= \$7,081.00**

# PROJECTED SPENDING FOR NEXT YEAR ('17)

Travel - \$47,990.28 (based on current cost averages)

General Expenses – \$17,702.50 (based on current cost averages)

**Approximate deficit = \$-15,692.78**