

1/17/67

Memorandum 67-14

Subject: Budget for 1967-68

We have been advised informally that our proposed budget for 1967-68 has been reduced 10 percent. This results in a decrease of \$15,184.

We suggest that we decrease our planned expenditures for 1967-68 as follows in order to remain within the reduced budget:

<u>(1) Salary savings--resulting from appointment of Assistant Executive Secretary at bottom of salary range and appointment of Junior Counsel to succeed to the position budgeted as Associate Counsel . . . . .</u>	\$ 4,600
<u>(2) Eliminate out-of-state travel--budgeted to permit members of staff to attend National Legislative Conference . . . . .</u>	500
<u>(3) Eliminate all equipment purchases . . . . .</u>	500
<u>(4) Reduce expenditures for temporary help (clerical and legal)(reduction may result in some decrease in output of legal staff). . . . .</u>	2,600
<u>(5) Eliminate advance sheets for Commissioners. . . . .</u>	400
<u>(6) Reduce general operating expense (to reflect anticipated decrease in Commission output . . . . .</u>	500
<u>(7) Reduce printing expenditures (to reflect anticipated decrease in Commission output and anticipated savings from having studies printed in law reviews) . . . . .</u>	3,500
<u>(8) Eliminate Tahoe meeting (hold all meetings in San Francisco or Los Angeles) . . . . .</u>	400
<u>(9) Miscellaneous savings . . . . .</u>	<u>184</u>
Total. . . . .	\$15,184

The effect of the revisions indicated above on the budget submitted for 1967-68 is shown below:

<u>ITEM</u>	<u>AS BUDGETED</u>	<u>REVISED BUDGET</u>
<u>Salaries and Wages</u>		
Staff and Commission salaries (excluding temporary help)	\$ 94,770	\$ 90,170
Temporary help	6,600	4,000
Staff benefits	7,765	7,765
<u>Operating Expenses</u>		
General Expense	5,500	4,600
Printing	15,500	10,000
Communications	3,000	3,000
Traveling in-state	6,000	5,600
Traveling out-of-state	500	---
Rent	4,000	4,000
Law Books	1,700	1,700
Research and Contractual Services	6,000	6,000
<u>Equipment</u>		
Various items	<u>500</u>	<u>---</u>
Totals	\$ 151,835	\$ 136,835
Savings		\$ 15,000

Respectfully submitted,

John H. DeMully  
Executive Secretary