

June 29, 2104

TO: Commissioners
FROM: Chris Wagaman, Transition Director

Budget Update – FY2013-14 Projected Expenditures, Revised June 28

In 2011 and 2012, the budgets of the California Commission on the Status of Women were cut nearly in half, to \$270,000, followed by proposals for elimination resulting in the closing of the Commission offices. Then in April of 2012, Assembly Speaker John A. Pérez announced that the State Assembly would be providing \$150,000 to the Commission from savings obtained through cuts made to the Assembly's operating budget. Those funds, combined with the funding maintained in the 2012-2013 budget enabled the Commission to again move forward.

Legislation enacted in 2012 refocused the efforts of the Commission and provided new direction that is reflected in the name change from the "California Commission on the Status of Women" to the "California Commission on the Status of Women and Girls". As a central information resource on issues that affect the lives of women and girls, specific issue areas were identified including gender equity in the media; educational needs of women and girls; gender in the workplace and employment; health and safety of women and girls; and women in the military, women veterans, and military families. The Commission was also required to develop a strategy to attract financial support from private donors. The 2012 Budget Act included Trailer Bill Language (Chapter 46, Statutes of 2012 - SB 1038) that required the Commission to develop a strategy to attract financial support from private donors in order to reduce the Commission's dependence on state funding going forward. Proceeds from any donations are deposited in the Women and Girls Fund and are to be used prior to expending any General Fund (GF).

In 2013-14, the Legislature provided \$500,000 General Fund on top of the \$273,000 Women and Girls Fund included in the Governor's Budget.

The 2014-15 Governor's Budget proposed \$363,000 Women and Girls Fund, \$2,000 Reimbursements, and re-appropriated any remaining General Fund (GF) from 2013-14. Additionally, a \$200,000 one-time augmentation for 2014-15 was sustained by Governor Brown. The 2014-15 enacted Budget, including all funding sources that support the department's programs is 2.1 Positions and \$565, 000 Dollars.

The Commission raised \$23,950 Women and Girls Fund in 2013-14 and cannot provide a 2014-15 revenue estimate for donations. The Commission has no confirmed donation commitments for 2014-15 at this time.

UPDATE: FY2013-14 Budget and Expenditures, revised June 28, 2014

GF FY 13/14 Budget Appropriation:	\$500,000.00
GF Total Estimated GF Expenditures:	\$297,654.78
GF FY 13/14 Balance Remaining:	\$202,345.22
Women & Girls Fund Revenue Collected:	\$ 23,912.20
All Funds FY 13/14 Total Expenditures:	\$321,566.98