

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 13**

**Through November 2012**

<u>CATEGORY</u>	SFY 2013 BUDGET	November Expenditures	2nd Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures	BUDGET BALANCE
Salaries	\$459,962	\$ 36,217	\$ 90,543	\$ 188,109	41%	\$271,853
Fringe Benefits	\$193,506	\$ 14,465	\$ 36,909	\$ 75,925	39%	\$117,581
Council Meetings	\$17,500	\$ 2,144	\$ 2,144	\$ 4,731	27%	\$12,769
Staff In-State Travel	\$1,500	\$ (123)	\$ 73	\$ 404	27%	\$1,096
Council Member In-State Travel	\$19,500	\$ 3,726	\$ 3,726	\$ 8,192	42%	\$11,308
Staff Out of State Travel	\$10,000	\$ 175	\$ 175	\$ 175	2%	\$9,825
Council Member Out of State Travel	\$7,000	\$ 157	\$ 157	\$ 157	2%	\$6,843
Printing/Advertising	\$6,700	\$ -	\$ -	\$ -	0%	\$6,700
Rent	\$47,678	\$ 3,973	\$ 6,871	\$ 23,839	50%	\$23,839
Equipment Rental	\$3,101	\$ 258	\$ 517	\$ 1,034	33%	\$2,067
Dues and Subscriptions	\$11,700	\$ -	\$ 11,312	\$ 11,312	97%	\$388
Postage	\$10,287	\$ 128	\$ 573	\$ 3,747	36%	\$6,540
Telephone/Communication Expense	\$10,000	\$ 358	\$ 750	\$ 1,366	14%	\$8,634
Supplies	\$8,500	\$ 600	\$ 621	\$ 1,978	23%	\$6,522
Furniture and Computer Acquisitions	\$14,000	\$ 350	\$ 350	\$ 1,471	11%	\$12,529
Insurance/Training/Indirect Cost	\$12,950	\$ -	\$ -	\$ 1,477	11%	\$11,473
Other Operating Expenses	\$3,000	\$ 424	\$ 424	\$ 1,037	35%	\$1,964
Contracts	\$ 1,140,912	\$ 92,500	\$ 134,854	\$ 265,243	23%	\$875,669
<b><u>TOTAL</u></b>	<b>\$1,977,796</b>	<b>\$ 155,353</b>	<b>\$ 289,999</b>	<b>\$ 590,196</b>	<b>30%</b>	<b>\$1,387,600</b>