

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 13**

**Through December 2012**

<u>CATEGORY</u>	SFY 2013 BUDGET	December Expenditures	1st Qtr Expenditures	2nd Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures	BUDGET BALANCE
Salaries	\$459,962	\$36,217	\$ 97,566	\$ 126,761	\$ 224,327	49%	\$235,635
Fringe Benefits	\$193,506	\$13,286	\$ 39,016	\$ 50,195	\$ 89,211	46%	\$104,295
Council Meetings	\$17,500	\$0	\$ 2,587	\$ 2,144	\$ 4,731	27%	\$12,769
Staff In-State Travel	\$1,500	\$235	\$ 332	\$ 307	\$ 639	43%	\$861
Council Member In-State Travel	\$19,500	\$0	\$ 4,465	\$ 3,726	\$ 8,192	42%	\$11,308
Staff Out of State Travel	\$10,000	\$1,414	\$ -	\$ 1,589	\$ 1,589	16%	\$8,411
Council Member Out of State Travel	\$7,000	\$0	\$ -	\$ 157	\$ 157	2%	\$6,843
Printing/Advertising	\$6,700	\$0	\$ -	\$ -	\$ -	0%	\$6,700
Rent	\$47,678	\$3,973	\$ 16,968	\$ 10,844	\$ 27,812	58%	\$19,866
Equipment Rental	\$3,101	\$0	\$ 517	\$ 517	\$ 1,034	33%	\$2,067
Dues and Subscriptions	\$11,700	\$0	\$ -	\$ 11,312	\$ 11,312	97%	\$388
Postage	\$10,287	\$279	\$ 3,464	\$ 852	\$ 4,026	39%	\$6,261
Telephone/Communication Expense	\$10,000	\$259	\$ 615	\$ 1,009	\$ 1,625	16%	\$8,375
Supplies	\$8,500	\$0	\$ 1,358	\$ 621	\$ 1,978	23%	\$6,522
Furniture and Computer Acquisitions	\$14,000	\$1,226	\$ 1,121	\$ 1,576	\$ 2,696	19%	\$11,304
Insurance/Training/Indirect Cost	\$12,950	\$0	\$ 1,187	\$ -	\$ 1,477	11%	\$11,473
Other Operating Expenses	\$3,000	\$0	\$ 613	\$ 424	\$ 1,037	35%	\$1,964
Contracts	\$ 1,140,912	\$86,865	\$ 130,389	\$ 221,719	\$ 352,108	31%	\$788,804
<b><u>TOTAL</u></b>	<b>\$1,977,796</b>	<b>\$143,754</b>	<b>\$ 300,197</b>	<b>\$ 433,753</b>	<b>\$ 733,950</b>	<b>37%</b>	<b>\$1,243,846</b>