

DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 13

Through May 2013

YTD = Year to Date

<u>CATEGORY</u>	SFY 2013 BUDGET	May Expenditures	4th Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures	BUDGET BALANCE
Salaries	\$459,962	\$ 54,326	\$ 90,543	\$ 423,521	92%	\$36,441
Fringe Benefits	\$193,506	\$ 17,668	\$ 29,803	\$ 158,875	82%	\$34,631
Council Meetings	\$17,500	\$ 2,486	\$ 2,537	\$ 11,943	68%	\$5,557
Staff In-State Travel	\$1,500	\$ (64)	\$ 274	\$ 1,640	109%	(\$140)
Council Member In-State Travel	\$19,500	\$ 4,264	\$ 5,136	\$ 20,175	103%	(\$675)
Staff Out of State Travel	\$10,000	\$ 1,280	\$ 1,280	\$ 2,869	29%	\$7,131
Council Member Out of State Travel	\$7,000	\$ 1,469	\$ 1,469	\$ 1,626	23%	\$5,374
Printing/Advertising	\$6,700	\$ 1,460	\$ 1,460	\$ 1,460	22%	\$5,240
Rent	\$47,678	\$ 3,973	\$ 7,946	\$ 47,678	100%	(\$0)
Equipment Rental	\$3,101	\$ 258	\$ 517	\$ 2,584	83%	\$517
Dues and Subscriptions	\$11,700	\$ 105	\$ 455	\$ 11,767	101%	(\$67)
Postage	\$10,287	\$ 67	\$ 121	\$ 4,669	45%	\$5,618
Telephone/Communication Expense	\$10,000	\$ 321	\$ 884	\$ 4,243	42%	\$5,757
Supplies	\$8,500	\$ -	\$ 1,292	\$ 6,456	76%	\$2,044
Furniture and Computer Acquisitions	\$14,000	\$ 174	\$ 7,032	\$ 9,728	69%	\$4,272
Insurance/Training/Indirect Cost	\$12,950	\$ -	\$ -	\$ 4,389	34%	\$8,561
Other Operating Expenses	\$3,000	\$ 395	\$ 995	\$ 2,940	98%	\$60
Contracts	\$ 1,140,912	\$ 50,252	\$ 134,076	\$ 716,190	63%	\$424,722
<u>TOTAL</u>	\$1,977,796	\$ 138,434	\$ 285,821	\$ 1,432,755	72%	\$545,041