DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 13

Through March 2013

YTD = Year to Date

CATEGORY	SFY 2013 BUDGET	March Expenditures	1st Qtr Expenditures	2nd Qtr Expenditures	3rd Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures	BUDGET BALANCE
Salaries	**$459,962**	$ 36,217	$ 97,566	$ 126,761	$ 108,652	**$ 332,978**	72%	$126,984
Fringe Benefits	**$193,506**	$ 13,287	$ 39,016	$ 50,195	$ 39,862	**$ 129,073**	67%	$64,433
Council Meetings	**$17,500**	$ 101	$ 2,587	$ 2,144	$ 4,675	**$ 9,406**	54%	$8,094
Staff In-State Travel	**$1,500**	$ 184	$ 332	$ 307	$ 727	**$ 1,366**	91%	$134
Council Member In-State Travel	**$19,500**	$ 690	$ 4,465	$ 3,726	$ 6,847	**$ 15,039**	77%	$4,461
Staff Out of State Travel	**$10,000**	$ -	$ -	$ 1,589	$ -	**$ 1,589**	16%	$8,411
Council Member Out of State Travel	**$7,000**	$ -	$ -	$ 157	$ -	**$ 157**	2%	$6,843
Printing/Advertising	**$6,700**	$ -	$ -	$ -	$ -	**$ -**	0%	$6,700
Rent	**$47,678**	$ 3,973	$ 16,968	$ 10,844	$ 11,919	**$ 39,732**	83%	$7,946
Equipment Rental	**$3,101**	$ 258	$ 517	$ 517	$ 1,034	**$ 2,068**	67%	$1,033
Dues and Subscriptions	**$11,700**	$ -	$ -	$ 11,312	$ -	**$ 11,312**	97%	$388
Postage	**$10,287**	$ 206	$ 3,464	$ 852	$ 523	**$ 4,548**	44%	$5,739
Telephone/Communication Expense	**$10,000**	$ 1,138	$ 615	$ 1,009	$ 1,734	**$ 3,359**	34%	$6,641
Supplies	**$8,500**	$ 2,809	$ 1,358	$ 621	$ 3,186	**$ 5,164**	61%	$3,336
Furniture and Computer Acquisitions	**$14,000**	$ -	$ 1,121	$ 1,576	$ -	**$ 2,696**	19%	$11,304
Insurance/Training/Indirect Cost	**$12,950**	$ 2,912	$ 1,187	$ -	$ 2,912	**$ 4,389**	34%	$8,561
Other Operating Expenses	**$3,000**	$ 408	$ 613	$ 424	$ 908	**$ 1,945**	65%	$1,055
Contracts	**$ 1,140,912**	$ 92,066	$ 130,389	$ 221,719	$ 230,006	**$ 582,114**	51%	$558,798
TOTAL	**$1,977,796**	$ 154,249	$ 300,197	$ 433,753	$ 412,984	**$ 1,146,934**	58%	$830,862