

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 2011**

**September 2010**

<u>CATEGORY</u>	<u>SFY 2011 BUDGET</u>	<u>1st Quarter Expenditures</u>	<u>YTD EXPENSES</u>	<u>YTD Percentage Expended</u>	<u>BUDGET BALANCE</u>
Salaries	\$416,472	\$ 110,863	\$ 110,863	27%	\$305,609
Fringe Benefits	\$155,261	\$ 38,354	\$ 38,354	25%	\$116,907
Council Meetings	\$17,500	\$ 2,240	\$ 2,240	13%	\$15,260
Staff In-State Travel	\$1,500	\$ 117	\$ 117	8%	\$1,383
Council Member In-State Travel	\$19,500	\$ 3,281	\$ 3,281	17%	\$16,219
Staff Out of State Travel	\$10,000	\$ 611	\$ 611	6%	\$9,389
Council Member Out of State Travel	\$7,000	\$ 611	\$ 611	9%	\$6,389
Printing	\$6,200	\$ 8	\$ 8	0%	\$6,193
Rent	\$55,669	\$ 22,629	\$ 22,629	41%	\$33,040
Equipment Rental	\$3,500	\$ -	\$ -	0%	\$3,500
Dues and Subscriptions	\$10,694	\$ -	\$ -	0%	\$10,694
Postage	\$8,264	\$ 3,186	\$ 3,186	39%	\$5,078
Telephone/Communication Expense	\$14,000	\$ 685	\$ 685	5%	\$13,315
Supplies	\$8,500	\$ 489	\$ 489	6%	\$8,011
Furniture and Computer Acquisitions	\$14,000	\$ -	\$ -	0%	\$14,000
Insurance/Training/Indirect Cost	\$5,959	\$ 5,534	\$ 5,534	93%	\$425
Contracts	\$ 1,038,809	\$ 134,192	\$ 134,192	13%	\$904,617
<b><i>TOTAL</i></b>	<b>\$1,792,828</b>	<b>\$ 322,799</b>	<b>\$ 322,799</b>	<b>18%</b>	<b>\$1,470,029</b>