

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 2011**

**December 2010**

<u>CATEGORY</u>	<u>SFY 2011 BUDGET</u>	<u>2nd Qtr Expenditures</u>	<u>YTD Expenditures</u>	<u>YTD Percentage Expended</u>	<u>BUDGET BALANCE</u>
Salaries	\$416,472	\$111,744	\$ 222,608	53%	\$193,864
Fringe Benefits	\$158,903	\$42,560	\$ 80,915	51%	\$77,988
Council Meetings	\$12,500	\$2,089	\$ 4,329	35%	\$8,171
Staff In-State Travel	\$1,500	\$447	\$ 564	38%	\$936
Council Member In-State Travel	\$18,358	\$3,289	\$ 6,570	36%	\$11,788
Staff Out of State Travel	\$10,000	\$514	\$ 1,124	11%	\$8,876
Council Member Out of State Travel	\$7,000	\$90	\$ 701	10%	\$6,299
Printing/Advertising	\$6,200	\$450	\$ 458	7%	\$5,743
Rent	\$55,669	\$0	\$ 22,629	41%	\$33,040
Equipment Rental	\$3,500	\$591	\$ 591	17%	\$2,909
Dues and Subscriptions	\$12,194	\$12,194	\$ 12,194	100%	\$0
Postage	\$8,264	\$419	\$ 3,605	44%	\$4,659
Telephone/Communication Expense	\$14,000	\$4,364	\$ 5,049	36%	\$8,951
Supplies	\$8,500	\$2,983	\$ 3,472	41%	\$5,028
Furniture and Computer Acquisitions	\$11,000	\$2,226	\$ 2,226	20%	\$8,774
Insurance/Training/Indirect Cost	\$5,959	\$125	\$ 5,659	95%	\$300
Other Operating Expenses	\$4,000	\$3,049	\$ 3,049	76%	\$951
Contracts	\$ 1,006,404	\$220,164	\$ 354,356	35%	\$652,048
<b><u>TOTAL</u></b>	<b>\$1,760,423</b>	<b>\$410,796</b>	<b>\$ 733,595</b>	<b>42%</b>	<b>\$1,026,828</b>