

DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 2010

June 2010 (Preliminary)

<u>CATEGORY</u>	<u>SFY 2010 BUDGET</u>	<u>4th Quarter Expenditures thru June</u>	<u>YTD EXPENSES</u>	<u>YTD Percentage Expended</u>	<u>BUDGET BALANCE</u>
Salaries	\$497,552	\$95,468	\$457,654	92%	\$39,898
Fringe Benefits	\$170,907	\$34,733	\$156,680	92%	\$14,227
Council Meetings	\$16,000	\$0	\$14,765	92%	\$1,235
Staff In-State Travel	\$3,000	\$0	\$532	18%	\$2,468
Council Member In-State Travel	\$19,500	\$3,323	\$12,221	63%	\$7,279
Staff Out of State Travel	\$10,000	\$0	\$1,791	18%	\$8,209
Council Member Out of State Travel	\$7,000	\$0	\$4,220	60%	\$2,780
Printing	\$5,500	\$0	\$1,571	29%	\$3,929
Rent	\$53,205	\$9,052	\$53,205	100%	\$0
Equipment Rental	\$4,000	\$1,078	\$2,424	61%	\$1,576
Dues and Subscriptions	\$10,425	\$0	\$10,578	101%	(\$153)
Postage	\$8,615	\$695	\$5,437	63%	\$3,178
Telephone/Communication Expense	\$14,000	\$6,301	\$13,928	99%	\$72
Operating Expenses	\$1,305	\$0	\$54	4%	\$1,251
Supplies	\$8,500	\$3,500	\$5,452	64%	\$3,048
Furniture and Computer Acquisitions	\$0	\$0	\$0	0%	\$0
Insurance/Training/Indirect Cost	\$5,693	\$4	\$5,383	95%	\$310
Contracts	\$1,242,363	\$339,971	\$1,037,293	83%	\$205,070
<u>TOTAL</u>	\$2,077,565	\$494,125	\$1,783,188	86%	\$294,377