

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 2010**

**March 2010**

<u>CATEGORY</u>	<u>SFY 2010 BUDGET</u>	<u>3rd Quarter Expenditures thru March</u>	<u>YTD EXPENSES</u>	<u>YTD Percentage Expended</u>	<u>BUDGET BALANCE</u>
Salaries	\$497,552	\$101,018	\$362,186	73%	\$135,366
Fringe Benefits	\$170,907	\$34,115	\$121,947	71%	\$48,960
Council Meetings	\$16,000	\$3,544	\$11,919	74%	\$4,081
Staff In-State Travel	\$3,000	\$0	\$522	17%	\$2,478
Council Member In-State Travel	\$19,500	\$3,685	\$8,898	46%	\$10,602
Staff Out of State Travel	\$10,000	\$0	\$1,118	11%	\$8,882
Council Member Out of State Travel	\$7,000	\$137	\$3,531	50%	\$3,469
Printing	\$5,500	\$0	\$1,169	21%	\$4,331
Rent	\$53,205	\$13,246	\$44,153	83%	\$9,052
Equipment Rental	\$4,000	\$807	\$1,346	34%	\$2,654
Dues and Subscriptions	\$10,425	\$0	\$10,578	101%	(\$153)
Postage	\$8,615	\$393	\$4,742	55%	\$3,873
Telephone/Communication Expense	\$14,000	\$3,832	\$7,627	54%	\$6,373
Operating Expenses	\$1,305	\$0	\$11	1%	\$1,294
Supplies	\$8,500	\$97	\$1,952	23%	\$6,548
Furniture and Computer Acquisitions	\$0	\$0	\$0	0%	\$0
Insurance/Training/Indirect Cost	\$5,693	\$5	\$5,379	94%	\$314
Contracts	\$1,244,077	\$273,469	\$697,322	56%	\$546,755
<b><u>TOTAL</u></b>	<b>\$2,079,279</b>	<b>\$434,348</b>	<b>\$1,284,400</b>	<b>62%</b>	<b>\$794,879</b>