

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 2010**

**June 2010 (Final)**

<u>CATEGORY</u>	<u>SFY 2010 BUDGET</u>	<u>YTD EXPENSES</u>	<u>YTD Percentage Expended</u>	<u>BUDGET BALANCE</u>
Salaries	\$497,552	\$460,865	93%	\$36,687
Fringe Benefits	\$170,907	\$156,680	92%	\$14,227
Council Meetings	\$16,000	\$14,765	92%	\$1,235
Staff In-State Travel	\$3,000	\$532	18%	\$2,468
Council Member In-State Travel	\$19,500	\$12,626	65%	\$6,874
Staff Out of State Travel	\$10,000	\$3,092	31%	\$6,908
Council Member Out of State Travel	\$7,000	\$5,131	73%	\$1,869
Printing	\$5,500	\$1,571	29%	\$3,929
Rent	\$53,205	\$53,205	100%	\$0
Equipment Rental	\$4,000	\$4,039	101%	(\$39)
Dues and Subscriptions	\$10,425	\$10,578	101%	(\$153)
Postage	\$8,615	\$5,454	63%	\$3,161
Telephone/Communication Expense	\$14,000	\$14,283	102%	(\$283)
Operating Expenses	\$1,305	\$54	4%	\$1,251
Supplies	\$8,500	\$5,497	65%	\$3,003
Furniture and Computer Acquisitions	\$0	\$0	0%	\$0
Insurance/Training/Indirect Cost	\$5,693	\$5,385	95%	\$308
Contracts	\$1,242,363	\$1,200,458	97%	\$41,905
<b><i>TOTAL</i></b>	\$2,077,565	\$1,954,215	94%	\$123,350