

DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 2010

September 2009

<u>CATEGORY</u>	<u>SFY 2010 BUDGET</u>	<u>1st Quarter Expenditures</u>	<u>YTD EXPENSES</u>	<u>YTD Percentage Expended</u>	<u>BUDGET BALANCE</u>
Salaries	\$497,552	\$129,349	\$129,349	26%	\$368,204
Fringe Benefits	\$170,907	\$44,030	\$44,030	26%	\$126,877
Council Meetings	\$16,000	\$3,400	\$3,400	21%	\$12,600
Staff In-State Travel	\$3,000	\$364	\$364	12%	\$2,636
Council Member In-State Travel	\$19,500	\$3,521	\$3,521	18%	\$15,979
Staff Out of State Travel	\$10,000	\$1,118	\$1,118	11%	\$8,882
Council Member Out of State Travel	\$7,000	\$3,022	\$3,022	43%	\$3,978
Printing	\$5,500	\$667	\$667	12%	\$4,833
Rent	\$53,205	\$17,661	\$17,661	33%	\$35,544
Equipment Rental	\$4,000	\$0	\$0	0%	\$4,000
Dues and Subscriptions	\$10,425	\$10,578	\$10,578	101%	(\$153)
Postage	\$8,615	\$3,135	\$3,135	36%	\$5,480
Telephone/Communication Expense	\$14,000	\$1,416	\$1,416	10%	\$12,584
Operating Expenses	\$1,305	\$11	\$11	1%	\$1,294
Supplies	\$8,500	\$920	\$920	11%	\$7,580
Furniture and Computer Acquisitions	\$0	\$0	\$0		\$0
Insurance and Civil Service Training	\$5,693	\$1,163	\$1,163	20%	\$4,530
Contracts	\$1,305,059	\$150,250	\$150,250	12%	\$1,154,809
<u>TOTAL</u>	\$2,140,261	\$370,604	\$370,604	17%	\$1,769,657