

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 2010**

**November 2009**

<u>CATEGORY</u>	<u>SFY 2010 BUDGET</u>	<u>2nd Quarter Expenditures (through 11/30/09)</u>	<u>YTD EXPENSES</u>	<u>YTD Percentage Expended</u>	<u>BUDGET BALANCE</u>
Salaries	\$497,552	\$75,129	\$204,477	41%	\$293,075
Fringe Benefits	\$170,907	\$26,681	\$70,711	41%	\$100,196
Council Meetings	\$16,000	\$1,118	\$4,518	28%	\$11,482
Staff In-State Travel	\$3,000	\$150	\$514	17%	\$2,486
Council Member In-State Travel	\$19,500	\$1,692	\$5,213	27%	\$14,287
Staff Out of State Travel	\$10,000	(\$1,118)	\$0	0%	\$10,000
Council Member Out of State Travel	\$7,000	\$372	\$3,394	48%	\$3,606
Printing	\$5,500	\$502	\$1,169	21%	\$4,331
Rent	\$53,205	\$8,831	\$26,492	50%	\$26,713
Equipment Rental	\$4,000	\$539	\$539	13%	\$3,461
Dues and Subscriptions	\$10,425	\$0	\$10,578	101%	(\$153)
Postage	\$8,615	\$478	\$4,057	47%	\$4,558
Telephone/Communication Expense	\$14,000	\$719	\$2,135	15%	\$11,865
Operating Expenses	\$1,305	\$0	\$11	1%	\$1,294
Supplies	\$8,500	\$802	\$1,722	20%	\$6,778
Furniture and Computer Acquisitions	\$0	\$0	\$0		\$0
Insurance/Training/Indirect Cost	\$5,693	\$178	\$1,341	24%	\$4,352
Contracts	\$1,305,059	\$165,837	\$316,087	24%	\$988,972
<b><u>TOTAL</u></b>	<b>\$2,140,261</b>	<b>\$281,910</b>	<b>\$652,958</b>	<b>31%</b>	<b>\$1,487,303</b>