

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 17**

**Thru March 2017**

YTD = Year to Date

<b><u>CATEGORY</u></b>	<b>SFY 2017 BUDGET</b>	<b>March Expenditures</b>	<b>3rd Qtr Expenditures</b>	<b>YTD Expenditures</b>	<b>YTD Percentage Expenditures</b>	<b>BUDGET BALANCE</b>
Salaries	\$506,491	\$52,733	\$ 120,841	\$ 362,385	72%	\$144,106
Fringe Benefits	\$271,355	\$24,908	\$ 54,133	\$ 164,020	60%	\$107,335
Council Meetings	\$16,000	\$380	\$ 528	\$ 2,645	17%	\$13,355
Staff In-State Travel	\$2,500	\$517	\$ 710	\$ 993	40%	\$1,507
Council Member In-State Travel	\$17,000	\$754	\$ 2,046	\$ 11,208	66%	\$5,792
Staff Out of State Travel	\$8,000	\$0	\$ -	\$ 317	4%	\$7,683
Council Member Out of State Travel	\$7,000	\$0	\$ -	\$ 1,037	15%	\$5,963
Printing	\$2,217	\$0	\$ -	\$ -	0%	\$2,217
Rent	\$47,678	\$3,973	\$ 11,919	\$ 39,731	83%	\$7,947
Equipment Rental	\$2,260	\$188	\$ 565	\$ 1,470	65%	\$790
Dues and Subscriptions	\$11,443	\$0	\$ -	\$ 11,288	99%	\$155
Postage	\$5,500	\$38	\$ 79	\$ 3,975	72%	\$1,525
Telephone/Communication	\$14,657	\$644	\$ 2,017	\$ 5,589	38%	\$9,069
Other Operating Expenses	\$6,800	\$0	\$ -	\$ 2,004	29%	\$4,796
Supplies	\$8,500	\$0	\$ 326	\$ 4,385	52%	\$4,115
Furniture and Computer Acquisitions	\$3,000	\$0	\$ 2,866	\$ 2,866	96%	\$134
Insurance/Training/Indirect Cost	\$19,813	\$7,858	\$ 7,858	\$ 24,171	122%	(\$4,358)
Contracts	\$ 1,037,304	\$62,773	\$ 162,758	\$ 461,151	44%	\$576,153
<b><u>TOTAL</u></b>	<b>\$1,987,518</b>	<b>\$154,766</b>	<b>\$ 366,646</b>	<b>\$ 1,099,235</b>	<b>55%</b>	<b>\$888,283</b>