

DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 17

END OF YEAR REPORT

YTD = Year to Date

SFY 2017 BUDGET	13th month Expenditures	1st Qtr Expenditures	2nd Qtr Expenditures	3rd Qtr Expenditures	4th Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures
\$506,491	\$ -	\$ 132,159	\$ 108,662	\$ 120,841	\$ 110,443	\$ 472,828	93%
\$271,355	\$ -	\$ 63,907	\$ 48,484	\$ 54,133	\$ 53,698	\$ 217,718	80%
\$16,000	\$3,181	\$ -	\$ 2,117	\$ 528	\$ 6,968	\$ 9,613	60%
\$2,500	\$165	\$ 80	\$ 201	\$ 710	\$ 413	\$ 1,406	56%
\$17,000	\$30	\$ 5,892	\$ 3,269	\$ 2,046	\$ 213	\$ 11,421	67%
\$8,000	\$2	\$ 317	\$ -	\$ -	\$ 1,181	\$ 1,499	19%
\$7,000	\$2	\$ 1,037	\$ -	\$ -	\$ 470	\$ 1,508	22%
\$2,217	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	0%
\$47,678	\$0	\$ 15,893	\$ 11,919	\$ 11,919	\$ 7,946	\$ 47,678	100%
\$2,260	\$188	\$ 348	\$ 558	\$ 565	\$ 753	\$ 2,223	98%
\$11,443	\$0	\$ -	\$ 11,288	\$ -	\$ -	\$ 11,288	99%
\$5,500	\$1,225	\$ 3,766	\$ 130	\$ 79	\$ 1,475	\$ 5,450	99%
\$14,657	\$760	\$ 1,613	\$ 1,958	\$ 2,017	\$ 4,055	\$ 9,643	66%
\$6,800	\$2,345	\$ 1,452	\$ 552	\$ -	\$ 3,300	\$ 5,304	78%
\$8,500	\$272	\$ 1,154	\$ 2,905	\$ 326	\$ 1,625	\$ 6,010	71%
\$3,000	\$0	\$ -	\$ -	\$ 2,866	\$ -	\$ 2,866	96%
\$19,813	\$0	\$ 16,313	\$ -	\$ 7,858	\$ -	\$ 24,171	122%
\$ 1,037,304	\$ 198,234	\$ 31,889	\$ 266,504	\$ 162,758	\$ 467,720	\$ 898,326	87%
\$1,987,518	\$ 206,404	\$ 275,821	\$ 458,547	\$ 366,646	\$ 660,210	\$ 1,728,952	87%