

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 18**

**Thru November 2017**

YTD = Year to Date

<b><u>CATEGORY</u></b>	<b>SFY 2018 BUDGET</b>	<b>November Expenditures</b>	<b>2nd Qtr Expenditures</b>	<b>YTD Expenditures</b>	<b>YTD Percentage Expenditures</b>	<b>BUDGET BALANCE</b>
Salaries	\$526,516	\$ 36,470	\$ 72,940	\$ 200,585	38%	\$325,931
Fringe Benefits	\$273,196	\$ 20,027	\$ 39,300	\$ 102,810	38%	\$170,386
Council Meetings	\$16,000	\$1,418	\$ 1,418	\$ 10,785	67%	\$5,215
Staff In-State Travel	\$2,500	(\$0)	\$ 52	\$ 103	4%	\$2,397
Council Member In-State Travel	\$17,000	\$2,676	\$ 2,676	\$ 2,676	16%	\$14,324
Staff Out of State Travel	\$8,000	\$0	\$ -	\$ 1,669	21%	\$6,331
Council Member Out of State Travel	\$7,000	\$0	\$ -	\$ 608	9%	\$6,392
Printing	\$16,139	\$0	\$ -	\$ -	0%	\$16,139
Rent	\$47,678	\$3,973	\$ 7,946	\$ 23,839	50%	\$23,839
Equipment Rental	\$2,260	\$188	\$ 376	\$ 753	33%	\$1,507
Dues and Subscriptions	\$11,392	\$0	\$ -	\$ -	0%	\$11,392
Postage	\$6,233	\$10	\$ 33	\$ 4,079	65%	\$2,154
Telephone/Communication	\$11,600	\$612	\$ 1,225	\$ 2,466	21%	\$9,134
Other Operating Expenses	\$6,800	\$27	\$ 422	\$ 422	6%	\$6,379
Supplies	\$8,500	\$2,719	\$ 3,633	\$ 5,628	66%	\$2,872
Furniture and Computer Acquisitions	\$3,000	\$316	\$ 316	\$ 316	11%	\$2,684
Insurance/Training/Indirect Cost	\$20,610	\$0	\$ -	\$ 20,291	98%	\$319
Contracts	\$ 1,105,355	\$ 59,143	\$ 121,545	\$ 278,391	25%	\$ 826,964
<b><u>TOTAL</u></b>	<b>\$2,089,779</b>	\$ 127,579	\$ 251,883	\$ 655,420	31%	\$1,434,359