

DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 18

Thru March 2018

YTD = Year to Date

<u>CATEGORY</u>	SFY 2018 BUDGET	March Expenditures	3rd Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures
Salaries	\$494,419	\$ 39,368	\$ 134,556	\$ 371,611	75%
Fringe Benefits	\$266,270	\$ 19,794	\$ 68,706	\$ 192,064	72%
Council Meetings	\$16,000	\$0	\$ -	\$ 15,178	95%
Staff In-State Travel	\$2,500	\$201	\$ 438	\$ 625	25%
Council Member In-State Travel	\$17,000	\$364	\$ 781	\$ 3,554	21%
Staff Out of State Travel	\$8,000	\$960	\$ 960	\$ 2,629	33%
Council Member Out of State Travel	\$7,000	\$0	\$ -	\$ 608	9%
Printing	\$2,000	\$0	\$ -	\$ -	0%
Rent	\$47,678	\$3,973	\$ 11,919	\$ 39,732	83%
Equipment Rental	\$2,260	\$188	\$ 565	\$ 1,506	67%
Dues and Subscriptions	\$11,321	\$0	\$ 11,321	\$ 11,321	100%
Postage	\$6,000	\$0	\$ 1	\$ 4,155	69%
Telephone/Communication	\$11,600	\$438	\$ 2,914	\$ 5,993	52%
Other Operating Expenses	\$5,500	\$225	\$ 225	\$ 1,192	22%
Supplies	\$8,500	\$391	\$ 709	\$ 4,514	53%
Furniture and Computer Acquisitions	\$3,000	\$0	\$ -	\$ 2,990	100%
Insurance/Training/Indirect Cost	\$20,884	\$0	\$ -	\$ 20,291	97%
Contracts	\$ 1,162,317	\$ 84,972	\$ 261,428	\$ 611,736	53%
<u>TOTAL</u>	\$2,092,249	\$ 150,874	\$ 494,524	\$ 1,289,697	62%