

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 19**

**Thru August 2018**

YTD = Year to Date

<b><u>CATEGORY</u></b>	<b>SFY 2019 BUDGET</b>	<b>August Expenditures</b>	<b>1st Qtr Expenditures</b>	<b>YTD Expenditures</b>	<b>YTD Percentage Expenditures</b>	<b>BUDGET BALANCE</b>
Salaries	\$526,516	\$ 59,759	\$ 96,697	\$ 96,697	18%	\$429,819
Fringe Benefits	\$273,196	\$ 29,473	\$ 46,716	\$ 46,716	17%	\$226,480
Council Meetings	\$16,000	\$2,873	\$ 2,887	\$ 2,887	18%	\$13,113
Staff In-State Travel	\$2,500	\$0	\$ -	\$ -	0%	\$2,500
Council Member In-State Travel	\$17,000	\$1,365	\$ 1,365	\$ 1,365	8%	\$15,635
Staff Out of State Travel	\$8,000	\$1,218	\$ 1,838	\$ 1,838	23%	\$6,162
Council Member Out of State Travel	\$7,000	\$1,015	\$ 1,015	\$ 1,015	14%	\$5,985
Printing	\$16,139	\$0	\$ -	\$ -	0%	\$16,139
Rent	\$47,678	\$3,973	\$ 11,919	\$ 11,919	25%	\$35,759
Equipment Rental	\$2,260	\$0	\$ -	\$ -	0%	\$2,260
Dues and Subscriptions	\$11,392	\$0	\$ -	\$ -	0%	\$11,392
Postage	\$6,233	\$0	\$ -	\$ -	0%	\$6,233
Telephone/Communication	\$11,600	\$781	\$ 781	\$ 781	7%	\$10,819
Other Operating Expenses	\$6,800	\$0	\$ -	\$ -	0%	\$6,800
Supplies	\$8,500	\$16	\$ 16	\$ 16	0%	\$8,484
Furniture and Computer Acquisitions	\$3,000	\$0	\$ -	\$ -	0%	\$3,000
Insurance/Training/Indirect Cost	\$20,610	\$10,456	\$ 12,399	\$ 12,399	60%	\$8,211
Contracts	\$ 1,105,355	\$ 34,778	\$ 34,778	\$ 34,778	3%	\$ 1,070,577
<b><u>TOTAL</u></b>	<b>\$2,089,779</b>	<b>\$ 145,707</b>	<b>\$ 210,411</b>	<b>\$ 210,411</b>	<b>10%</b>	<b>\$1,879,368</b>