

**DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT**

**SFY 19**

**Thru Sept 2018**

YTD = Year to Date

<b><u>CATEGORY</u></b>	<b>SFY 2019 BUDGET</b>	<b>September Expenditures</b>	<b>1st Qtr Expenditures</b>	<b>YTD Expenditures</b>	<b>YTD Percentage Expenditures</b>	<b>BUDGET BALANCE</b>
Salaries	\$526,516	\$ 32,689	\$ 129,385	\$ 129,385	25%	\$397,131
Fringe Benefits	\$273,196	\$ 14,795	\$ 61,512	\$ 61,512	23%	\$211,684
Council Meetings	\$16,000	\$0	\$ 2,887	\$ 2,887	18%	\$13,113
Staff In-State Travel	\$2,500	\$144	\$ 144	\$ 144	6%	\$2,356
Council Member In-State Travel	\$17,000	\$370	\$ 1,735	\$ 1,735	10%	\$15,265
Staff Out of State Travel	\$8,000	\$0	\$ 1,838	\$ 1,838	23%	\$6,162
Council Member Out of State Travel	\$7,000	\$844	\$ 1,859	\$ 1,859	27%	\$5,141
Printing	\$16,139	\$0	\$ -	\$ -	0%	\$16,139
Rent	\$47,678	\$3,973	\$ 15,893	\$ 15,893	33%	\$31,785
Equipment Rental	\$2,260	\$0	\$ -	\$ -	0%	\$2,260
Dues and Subscriptions	\$11,392	\$0	\$ -	\$ -	0%	\$11,392
Postage	\$6,233	\$91	\$ 91	\$ 91	1%	\$6,142
Telephone/Communication	\$11,600	\$634	\$ 1,416	\$ 1,416	12%	\$10,184
Other Operating Expenses	\$6,800	\$93	\$ 93	\$ 93	1%	\$6,707
Supplies	\$8,500	\$371	\$ 387	\$ 387	5%	\$8,113
Furniture and Computer Acquisitions	\$3,000	\$0	\$ -	\$ -	0%	\$3,000
Insurance/Training/Indirect Cost	\$20,610	\$0	\$ 12,399	\$ 12,399	60%	\$8,211
Contracts	\$ 1,105,355	\$ 71,546	\$ 106,323	\$ 106,323	10%	\$ 999,032
<b><u>TOTAL</u></b>	<b>\$2,089,779</b>	<b>\$ 125,551</b>	<b>\$ 335,962</b>	<b>\$ 335,962</b>	<b>16%</b>	<b>\$1,753,817</b>