

DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 19

Thru November 2018

YTD = Year to Date

<u>CATEGORY</u>	SFY 2019 BUDGET	November Expenditures	1st Qtr Expenditures	2nd Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures	BUDGET BALANCE
Salaries	\$526,516	\$ 38,020	\$ 129,385	\$ 72,738	\$ 202,124	38%	\$324,392
Fringe Benefits	\$273,196	\$ 17,485	\$ 61,512	\$ 38,410	\$ 99,921	37%	\$173,275
Council Meetings	\$16,000	\$0	\$ 2,887	\$ -	\$ 2,887	18%	\$13,113
Staff In-State Travel	\$2,500	\$404	\$ 144	\$ 553	\$ 697	28%	\$1,803
Council Member In-State Travel	\$17,000	\$4,721	\$ 1,735	\$ 5,821	\$ 7,557	44%	\$9,443
Staff Out of State Travel	\$8,000	\$0	\$ 1,838	\$ -	\$ 1,838	23%	\$6,162
Council Member Out of State Travel	\$7,000	\$0	\$ 1,859	\$ -	\$ 1,859	27%	\$5,141
Printing	\$16,139	\$0	\$ -	\$ -	\$ -	0%	\$16,139
Rent	\$47,678	\$3,973	\$ 15,893	\$ 7,946	\$ 23,839	50%	\$23,839
Equipment Rental	\$2,260	\$0	\$ -	\$ -	\$ -	0%	\$2,260
Dues and Subscriptions	\$11,392	\$0	\$ -	\$ -	\$ -	0%	\$11,392
Postage	\$6,233	\$15	\$ 91	\$ 15	\$ 106	2%	\$6,127
Telephone/Communication	\$11,600	\$716	\$ 1,416	\$ 1,370	\$ 2,785	24%	\$8,815
Other Operating Expenses	\$6,800	\$0	\$ 93	\$ -	\$ 93	1%	\$6,707
Supplies	\$8,500	\$158	\$ 387	\$ 476	\$ 863	10%	\$7,637
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	\$ 74,196	\$ 106,323	\$ 143,833	\$ 250,157	23%	\$ 855,198
<u>TOTAL</u>	\$2,089,779	\$ 139,688	\$ 335,962	\$ 271,162	\$ 607,124	29%	\$1,482,655