

DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 19

Thru December 2018

YTD = Year to Date

<u>CATEGORY</u>	SFY 2019 BUDGET	December Expenditures	2nd Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures	BUDGET BALANCE
Salaries	\$526,516	\$ 36,347	\$ 109,085	\$ 238,470	45%	\$288,046
Fringe Benefits	\$273,196	\$ 20,703	\$ 59,113	\$ 120,624	44%	\$152,572
Council Meetings	\$16,000	\$0	\$ -	\$ 2,887	18%	\$13,113
Staff In-State Travel	\$2,500	\$53	\$ 606	\$ 751	30%	\$1,749
Council Member In-State Travel	\$17,000	\$0	\$ 5,821	\$ 7,557	44%	\$9,443
Staff Out of State Travel	\$8,000	\$0	\$ -	\$ 1,838	23%	\$6,162
Council Member Out of State Travel	\$7,000	\$0	\$ -	\$ 1,859	27%	\$5,141
Printing	\$16,139	\$0	\$ -	\$ -	0%	\$16,139
Rent	\$47,678	\$3,973	\$ 11,919	\$ 27,812	58%	\$19,866
Equipment Rental	\$2,260	\$0	\$ -	\$ -	0%	\$2,260
Dues and Subscriptions	\$11,392	\$11,068	\$ 11,068	\$ 11,068	97%	\$324
Postage	\$6,233	\$605	\$ 620	\$ 711	11%	\$5,522
Telephone/Communication	\$11,600	\$640	\$ 2,010	\$ 3,426	30%	\$8,174
Other Operating Expenses	\$6,800	\$1,187	\$ 1,187	\$ 1,280	19%	\$5,520
Supplies	\$8,500	\$0	\$ 476	\$ 863	10%	\$7,637
Furniture and Computer Acquisitions	\$3,000	\$0	\$ -	\$ -	0%	\$3,000
Insurance/Training/Indirect Cost	\$20,610	\$0	\$ -	\$ 12,399	60%	\$8,211
Contracts	\$ 1,105,355	\$ 47,165	\$ 190,998	\$ 297,322	27%	\$ 808,033
<u>TOTAL</u>	\$2,089,779	\$ 121,741	\$ 392,904	\$ 728,866	35%	\$1,360,913