

DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 19

Thru May 2019

YTD = Year to Date

<u>CATEGORY</u>	SFY 2019 BUDGET	May Expenditures	4th Qtr Expenditures	YTD Expenditures	YTD Percentage Expenditures	BUDGET BALANCE
Salaries	\$593,808	\$ 39,771	\$ 78,062	\$ 447,439	75%	\$146,369
Fringe Benefits	\$316,147	\$ 19,374	\$ 41,682	\$ 225,523	71%	\$90,624
Council Meetings	\$18,500	\$ 1,823	\$ 1,823	\$ 13,159	71%	\$5,341
Staff In-State Travel	\$2,250	\$ 68	\$ 68	\$ 1,342	60%	\$908
Council Member In-State Travel	\$15,000	\$ 3,610	\$ 4,162	\$ 14,494	97%	\$506
Staff Out of State Travel	\$8,500	\$ -	\$ -	\$ 1,838	22%	\$6,662
Council Member Out of State Travel	\$6,250	\$ -	\$ -	\$ 1,859	30%	\$4,391
Printing	\$2,000	\$ -	\$ 180	\$ 222	11%	\$1,778
Rent	\$47,678	\$ 3,973	\$ 7,946	\$ 47,678	100%	\$0
Equipment Rental	\$2,260	\$ -	\$ -	\$ 1,317	58%	\$943
Dues and Subscriptions	\$11,321	\$ -	\$ -	\$ 11,068	98%	\$253
Postage	\$6,000	\$ 284	\$ 284	\$ 2,134	36%	\$3,866
Telephone/Communication	\$11,600	\$ 664	\$ 1,310	\$ 7,019	61%	\$4,581
Other Operating Expenses	\$7,604	\$ 511	\$ 511	\$ 4,196	55%	\$3,408
Supplies	\$8,500	\$ 448	\$ 1,345	\$ 5,367	63%	\$3,133
Furniture and Computer Acquisitions	\$5,500	\$ 120	\$ 2,545	\$ 2,545	46%	\$2,955
Insurance/Training/Indirect Cost	\$31,211	\$ -	\$ 8,800	\$ 21,199	68%	\$10,012
Contracts	\$ 1,105,355	\$ 115,384	\$ 165,164	\$ 765,868	69%	\$ 339,487
<u>TOTAL</u>	\$2,199,484	\$ 186,031	\$ 313,884	\$ 1,574,267	72%	\$625,217