

**DEVELOPMENTAL DISABILITIES COUNCIL  
EXPENDITURES BY PLAN ACTIVITIES AND ADMIN**

**SFY 19**

**End of Year (EOY)**

<u>CATEGORY</u>	<b>Plan Activiites</b>	<b>Admin</b>	<b>Total</b>	<b>Plan Activities</b>	<b>Admin</b>
Salaries	\$ 445,774	\$ 41,484	\$ 487,257	91%	9%
Fringe Benefits	\$ 210,276	\$ 37,083	\$ 247,360	85%	15%
Council Meetings	\$ 18,427	\$ -	\$ 18,427	100%	0%
Staff In-State Travel	\$ 1,566	\$ -	\$ 1,566	100%	0%
Council Member In-State Travel	\$ 15,934	\$ -	\$ 15,934	100%	0%
Staff Out of State Travel	\$ 1,838	\$ -	\$ 1,838	100%	0%
Council Member Out of State Travel	\$ 1,859	\$ -	\$ 1,859	100%	0%
Printing	\$ 222	\$ -	\$ 222	100%	0%
Rent	\$ 43,864	\$ 3,814	\$ 47,678	92%	8%
Equipment Rental	\$ 2,024	\$ -	\$ 2,024	100%	0%
Dues and Subscriptions	\$ 11,068	\$ -	\$ 11,068	100%	0%
Postage	\$ 3,473	\$ -	\$ 3,473	100%	0%
Telephone/Communication	\$ 8,787	\$ -	\$ 8,787	100%	0%
Other Operating Expenses	\$ 4,406	\$ 93	\$ 4,499	98%	2%
Supplies	\$ 6,451	\$ -	\$ 6,451	100%	0%
Furniture and Computer Acquisitions	\$ 5,443	\$ -	\$ 5,443	100%	0%
Insurance/Training/Indirect Cost	\$ 19,898	\$ 1,301	\$ 21,199	94%	6%
Contracts	\$ 970,306	\$ 8,550	\$ 978,856	99%	1%
<b><u>TOTAL</u></b>	<b>\$ 1,771,168</b>	<b>\$ 92,771</b>	<b>\$ 1,863,939</b>	<b>95%</b>	<b>5%</b>