

**DEVELOPMENTAL DISABILITIES COUNCIL  
BUDGET REPORT  
Fiscal Year Ending June 30, 2023  
March 2023**

CATEGORY	FY 2023 BUDGET	1st Qtr	2nd Qtr	3rd Qtr	YTD AMOUNTS	YTD %	BUDGET BALANCE
<b>EXPENDITURES</b>							
Salaries	585,316	113,525	106,850	115,969	336,344	57%	248,972
Fringe Benefits	295,697	53,058	57,512	69,806	180,376	61%	115,321
<b>TOTAL PERSONAL SERVICES</b>	<b>881,013</b>	<b>166,583</b>	<b>164,362</b>	<b>185,775</b>	<b>516,720</b>	<b>59%</b>	<b>364,293</b>
Council Meetings	22,000	-	2,122	3,695	5,817	26%	16,183
Staff In-State Travel	2,300	1,545			1,545	67%	755
Council Member In-State Travel	13,700	594	636	-	1,230	9%	12,470
Staff Out of State Travel	8,500	-	797	306	1,103	13%	7,397
Council Member Out of State Travel	4,000	-	-	-	-	0%	4,000
<b>TOTAL TRAVEL</b>	<b>50,500</b>	<b>2,139</b>	<b>3,555</b>	<b>4,000</b>	<b>9,695</b>	<b>19%</b>	<b>40,805</b>
Printing	500	-	-	-	-	0%	500
Rent	62,000	19,041	14,281	14,282	47,604	77%	14,396
Equipment Rental	2,200	332	-	305	637	29%	1,563
Dues and Subscriptions	12,000	(5)	11,106	-	11,101	93%	899
Postage	2,000	48	284	79	411	21%	1,589
Telephone/Communication Expense	500	-	-	-	-	0%	500
Operating Expenses	12,785	1,500	830	5,106	7,436	58%	5,349
<b>TOTAL OPERATING SERVICES</b>	<b>91,985</b>	<b>20,916</b>	<b>26,501</b>	<b>19,771</b>	<b>67,189</b>	<b>73%</b>	<b>24,796</b>
<b>TOTAL SUPPLIES</b>	<b>8,500</b>	<b>653</b>	<b>306</b>	<b>1,432</b>	<b>2,391</b>	<b>28%</b>	<b>6,109</b>
Acquisitions-Furniture and Computer	5,000	-	-	-	-	0%	5,000
IAT-Printing	1,857	-	-	-	-	0%	1,857
IAT-Postage	2,000	-	-	-	-	0%	2,000
IAT-Telephone/Communication	8,000	2,061	353	1,578	3,992	50%	4,008
Insurance/Train/Tech/Indirect Cost/PT	31,874	7,767	6,936	655	15,358	48%	16,516
<b>TOTAL IAT/ACQUISITIONS</b>	<b>48,731</b>	<b>9,828</b>	<b>7,289</b>	<b>2,233</b>	<b>19,350</b>	<b>40%</b>	<b>29,381</b>
<b>TOTAL CONTRACTS</b>	<b>1,744,155</b>	<b>239,725</b>	<b>346,828</b>	<b>310,623</b>	<b>897,176</b>	<b>51%</b>	<b>846,979</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,824,884</b>	<b>\$ 439,844</b>	<b>\$ 548,841</b>	<b>\$ 523,834</b>	<b>\$ 1,512,520</b>	<b>54%</b>	<b>\$ 1,312,364</b>