

DEVELOPMENTAL DISABILITIES COUNCIL
 BUDGET REPORT
 Fiscal Year Ending June 30, 2025
 June 2025

CATEGORY	FY 2025 BUDGET	1st Qtr	2nd Qtr	3rd Qtr	APR	MAY	JUN	4th Qtr	YTD AMOUNTS	YTD %	BUDGET BALANCE
REVENUE											
State General Fund	1,257,517	1,007,517	-	-	-	-	250,000	250,000	1,257,517	100%	-
Federal - Developmtl Disablts Grant	1,788,551	286,655	353,230	378,345	114,797	189,374	96,612	400,782	1,419,012	79%	369,539
TOTAL REVENUE	3,046,068	1,294,172	353,230	378,345	114,797	189,374	346,612	650,782	2,676,529	88%	369,539
EXPENDITURES											
Salaries	575,049	118,261	139,916	124,740	61,817	39,992	39,992	141,801	524,718	91%	50,331
Related Benefits	270,629	51,621	60,778	62,898	27,073	22,093	20,839	70,005	245,301	91%	25,328
Travel	50,500	5,709	3,648	10,697	655	2,892	339	3,885	23,939	47%	26,561
Operating Services	91,985	21,245	29,087	20,700	4,831	2,574	2,026	9,432	80,463	87%	11,522
Supplies	8,500	101	(162)	529	-	234	554	787	1,255	15%	7,245
IAT/Acquisitions	44,888	17,924	2,131	1,057	2,200	782	3,527	6,509	27,621	62%	17,267
Contracts	1,754,517	244,196	348,999	418,879	178,374	148,927	227,824	555,125	1,567,198	89%	187,319
TOTAL EXPENDITURES	2,796,068	459,057	584,396	639,499	274,950	217,494	295,100	787,544	2,470,496	88%	325,572