

**DEVELOPMENTAL DISABILITIES COUNCIL  
BUDGET REPORT  
Fiscal Year Ending June 30, 2026  
December 2025**

CATEGORY	FY 2026 BUDGET	1st Qtr	OCT	NOV	DEC	2nd Qtr	YTD AMOUNTS	YTD %	BUDGET BALANCE
<b>REVENUE</b>									
State General Fund	1,007,517	1,007,517	-	-	-	-	1,007,517	100%	-
Federal - Develpmtl Disablts Grant	1,834,480	299,435	137,303	70,779	-	208,083	507,517	28%	234,480
<b>TOTAL REVENUE</b>	<b>2,841,997</b>	<b>1,306,952</b>	<b>137,303</b>	<b>70,779</b>	<b>-</b>	<b>208,083</b>	<b>1,515,034</b>	<b>53%</b>	<b>234,480</b>
<b>EXPENDITURES</b>									
Salaries	604,431	124,999	54,200	36,543	36,241	126,983	251,983	42%	58,431
Related Benefits	279,104	50,515	25,529	14,959	14,927	55,415	105,931	38%	26,165
Travel	50,500	5,435	789	2,720	717	4,225	9,661	19%	20,800
Operating Services	91,985	21,737	6,035	435	13,149	19,619	41,356	45%	8,785
Supplies	8,500	10	11	64	63	138	148	2%	5,500
IAT/Acquisitions	52,960	21,052	(1,227)	568	562	(97)	20,955	40%	21,058
Contracts	1,754,517	295,054	109,064	100,976	84,760	294,799	589,853	34%	1,164,664
<b>TOTAL EXPENDITURES</b>	<b>2,841,997</b>	<b>518,803</b>	<b>194,401</b>	<b>156,264</b>	<b>150,418</b>	<b>501,083</b>	<b>1,019,886</b>	<b>36%</b>	<b>1,305,403</b>