

RDA CY 2021 Administrative Budget

Presented to, and Approved by the RDA Board on December 10, 2020

Expenditure Category	2020 Annual RDA Budget - As Passed	2020 Actual & Estimated Annual Expend's	2020 Budgeted Less Actual	Act Exp's Increase % over 2020 Budget	2021 Annual RDA Budget - Proposed	Increase % from 2020 Budget	Increase from 2020 Actual Expend's
Personnel							
Salaries & Benefits	\$782,131	\$721,206	\$60,925	-7.79%	\$773,281	-1.13%	7.22%
Travel / Meals	30,500	10,951	19,549	-64.10%	25,500	-16.39%	132.86%
Tuition Reimbursement	19,000	8,946	10,054	-52.92%	15,500	-18.42%	73.26%
Professional Development	2,500	-	2,500	-100.00%	2,500	0.00%	
Subtotal	834,131	741,103	93,029	-11.15%	816,781	-2.08%	10.21%
Administrative							
Accounting & Banking	47,500	35,180	12,321	-25.94%	39,600	-16.63%	12.57%
Insurance - D&O	26,000	27,071	(1,071)	4.12%	28,000	7.69%	3.43%
Public Awareness & Education	28,300	12,951	15,349	-54.24%	14,500	-48.76%	11.96%
Legal Services & HR	102,500	99,407	3,093	-3.02%	102,500	0.00%	3.11%
Rent [Internet, phone, post, copies]	62,645	53,846	8,799	-14.05%	60,500	-3.42%	12.36%
Off Equip, Furniture and Supplies	6,200	3,604	2,596	-41.86%	5,800	-6.45%	60.91%
Subtotal	273,145	232,059	41,086	-15.04%	250,900	-8.14%	8.12%
Personnel and Admin Total	1,107,277	973,162	134,114	-12.11%	1,067,681	-3.58%	9.71%
Development Related Expenses							
Professional Consulting Services	584,800	617,408	(32,608)	5.58%	581,800	-0.51%	-5.77%
Total All Expenses	\$1,692,077	\$1,590,570	101,507	-6.00%	\$1,649,481	-2.52%	3.70%