

RDA CY 2023 Administrative Budget
Passed by the RDA Board on December 8, 2022

Expenditure Category	2022 Annual RDA Budget - As Passed	2022 Actual & Estimated Annual Expend's	2022 Budgeted Less Actual	Act Exp's Increase % over 2022 Budget	2023 Annual RDA Budget - Proposed	Increase % from 2022 Budget	Increase from 2022 Actual Expend's
Personnel							
Salaries & Benefits	\$773,281	\$465,900	\$307,381	-39.75%	\$723,760	-6.40%	55.35%
Travel / Meals	19,500	5,884	13,616	-69.82%	24,500	25.64%	316.37%
Tuition Reimbursement	15,500	-	15,500	-100.00%	11,500	-25.81%	
Professional Development	2,500	-	2,500	-100.00%	2,500	0.00%	
Subtotal	810,781	471,784	338,997	-41.81%	762,260	-5.98%	61.57%
Administrative							
Accounting & Banking	49,900	37,581	12,319	-24.69%	49,900	0.00%	32.78%
Insurance - D&O	28,000	28,607	(607)	2.17%	28,000	0.00%	-2.12%
Public Awareness & Education	38,000	13,910	24,090	-63.39%	38,000	0.00%	173.18%
Legal Services & HR	96,000	92,987	3,013	-3.14%	100,800	5.00%	8.40%
Rent [Internet, phone, post, copies]	64,000	59,644	4,356	-6.81%	67,200	5.00%	12.67%
Off Equip, Furniture and Supplies	9,800	8,192	1,608	-16.41%	9,800	0.00%	19.63%
Subtotal	285,700	240,922	44,778	-15.67%	293,700	2.80%	21.91%
Personnel and Admin Total	1,096,481	712,706	383,775	-35.00%	1,055,960	-3.70%	48.16%
Development Related Expenses							
Professional Consulting Services	386,000	376,307	9,693	-2.51%	461,000	19.43%	22.51%
Total All Expenses	\$1,482,481	\$1,089,013	393,468	-26.54%	\$1,516,960	2.33%	39.30%