

**RDA CY 2015 Administrative Budget
As Proposed
November 20, 2014**

Expenditure Category	2014 Annual Budget As Passed	Amend's to 2014 Annual Budget	2014 Annual Budget - as Amended	2014 Actual Annual Expenditures - Estimated	2015 Annual RDA Budget - Proposed	% Increase from 2014 Budget As Amended	% Increase from 2014 Actual Expenditures
Personnel							
Salaries & Benefits	595,400	89,600	685,000	684,403	698,000	1.90%	1.99%
Travel / Meals	21,900	-	21,900	18,322	21,900	0.00%	19.53%
Tuition Reimbursement	10,500	2,100	12,600	12,346	16,000	26.98%	29.59%
Professional Development	5,000	-	5,000	4,783	5,000	0.00%	4.54%
Subtotal	632,800	91,700	724,500	719,855	740,900	2.26%	2.92%
Administrative							
Accounting & Banking	44,700	11,300	56,000	55,524	58,000	3.57%	4.46%
Insurance - D&O	15,500	-	15,500	15,500	16,200	4.52%	4.52%
Public Awareness & Education	50,500	-	50,500	49,279	68,000	34.65%	37.99%
Legal Services & HR	94,500	-	94,500	80,544	95,000	0.53%	17.95%
Rent [Internet, phone, post, copies]	58,300	-	58,300	53,245	58,300	0.00%	9.49%
Off Equip, Furniture and Suppl's	11,500	-	11,500	4,760	11,500	0.00%	141.58%
Subtotal	275,000	11,300	286,300	258,851	307,000	7.23%	18.60%
Personnel and Admin Total	907,800	103,000	1,010,800	978,706	1,047,900	3.67%	7.07%
Development Related Expenses							
Professional Consulting Services	459,500	-	459,500	416,969	459,500	0.00%	10.20%
Project Planning / Due Diligence	168,500	-	168,500	74,731	168,500	0.00%	125.47%
Legal Advertising							
Project Travel, Meals, Lodging							
Total Development Expenses	628,000	-	628,000	491,700	628,000	0.00%	27.72%
Total All Expenses	1,535,800	103,000	1,638,800	1,470,406	1,675,900	2.26%	13.98%