

**RDA CY 2019 Administrative Budget
Proposed and Passed by the RDA Board
December 13, 2018**

Expenditure Category	2018 Annual RDA Budget - As Passed	2018 Actual & Estimated Annual Expend's	2018 Budgeted Less Actual	2019 Annual RDA Budget - As Passed	Increase % from 2018 Budget	Increase from 2018 Act Expend's
Personnel						
Salaries & Benefits	\$807,815	\$712,137	\$95,678	\$832,049	3.00%	16.84%
Travel / Meals	30,000	21,925	8,075	36,500	21.67%	66.47%
Tuition Reimbursement	16,000	9,476	6,524	16,000	0.00%	68.85%
Professional Development	3,000	79	2,921	3,000	0.00%	3697.47%
Subtotal	856,815	743,617	113,198	887,549	3.59%	19.36%
Administrative						
Accounting & Banking	30,000	29,900	100	48,000	60.00%	60.54%
Insurance - D&O	32,000	21,574	10,426	36,000	12.50%	66.87%
Public Awareness & Education	53,560	22,300	31,260	41,500	-22.52%	86.10%
Legal Services & HR	100,800	103,583	(2,783)	102,500	1.69%	-1.05%
Rent [Internet, phone, post, copies]	58,500	54,132	4,368	61,425	5.00%	13.47%
Off Equip, Furniture and Supplies	15,680	4,073	11,607	8,400	-46.43%	106.23%
Subtotal	290,540	235,561	54,979	297,825	2.51%	26.43%
Personnel and Admin Total	1,147,355	979,178	168,177	1,185,374	3.31%	21.06%
Development Related Expenses						
Professional Consulting Services	476,300	464,838	11,462	496,500	4.24%	6.81%
Total All Expenses	\$1,623,655	\$1,444,016	179,639	\$1,681,874	3.59%	16.47%