

**RDA CY 2018 Administrative Budget
Proposed and Passed by RDA Board
on
February 8, 2018**

Expenditure Category	2017 Annual RDA Budget - As Passed	2017 Actual Annual Expend's	2018 Annual RDA Budget - Proposed	Increase % from 2017 Budget	Increase from 2017 Act Expend's
Personnel					
Salaries & Benefits	\$724,000	\$695,024	\$807,815	11.58%	16.23%
Travel / Meals	23,500	32,738	30,000	27.66%	-8.36%
Tuition Reimbursement	16,000	10,878	16,000	0.00%	47.09%
Professional Development	3,000	-	3,000	0.00%	-
Subtotal	766,500	738,640	856,815	11.78%	16.00%
Administrative					
Accounting & Banking	45,000	26,910	30,000	-33.33%	11.48%
Insurance - D&O	28,000	49,323	32,000	14.29%	-35.12%
Public Awareness & Education	52,000	40,845	53,560	3.00%	31.13%
Legal Services & HR	96,000	98,355	100,800	5.00%	2.49%
Rent [Internet, phone, post, copies]	58,500	52,008	58,500	0.00%	12.48%
Off Equip, Furniture and Suppl's	60,000	39,025	15,680	-73.87%	-59.82%
Subtotal	339,500	306,466	290,540	-14.42%	-5.20%
Personnel and Admin Total	1,106,000	1,045,105	1,147,355	3.74%	9.78%
Development Related Expenses					
Professional Consulting Services	476,300	526,326	476,300	0.00%	-9.50%
Total All Expenses	\$1,582,300	\$1,571,431	\$1,623,655	2.61%	3.32%