

**RDA CY 2020 Administrative Budget  
Proposed to the RDA Board  
December 12, 2019**

Expenditure Category	2019 Annual RDA Budget - As Passed	2019 Actual & Estimated Annual Expend's	2019 Budgeted Less Actual	Act Exp's Increase % over 2019 Budget	2020 Annual RDA Budget - Proposed	Increase % from 2019 Budget	Increase from 2019 Actual Expend's
<b>Personnel</b>							
Salaries & Benefits	\$832,049	\$675,300	\$156,750	-18.84%	\$782,131	-6.00%	15.82%
Travel / Meals	36,500	25,703	10,797	-29.58%	30,500	-16.44%	18.66%
Tuition Reimbursement	16,000	8,007	7,993	-49.96%	19,000	18.75%	137.29%
Professional Development	3,000	-	3,000	-100.00%	2,500	-16.67%	
Subtotal	887,549	709,010	178,540	-20.12%	834,131	-6.02%	17.65%
<b>Administrative</b>							
Accounting & Banking	48,000	39,850	8,150	-16.98%	47,500	-1.04%	19.20%
Insurance - D&O	36,000	21,093	14,907	-41.41%	26,000	-27.78%	23.26%
Public Awareness & Education	41,500	24,897	16,603	-40.01%	28,300	-31.81%	13.67%
Legal Services & HR	102,500	95,850	6,650	-6.49%	102,500	0.00%	6.94%
Rent [Internet, phone, post, copies]	61,425	60,236	1,189	-1.94%	62,645	1.99%	4.00%
Off Equip, Furniture and Supplies	8,400	4,251	4,149	-49.39%	6,200	-26.19%	45.85%
Subtotal	297,825	246,177	51,648	-17.34%	273,145	-8.29%	10.95%
<b>Personnel and Admin Total</b>	1,185,374	955,186	230,188	-19.42%	1,107,277	-6.59%	15.92%
<b>Development Related Expenses</b>							
Professional Consulting Services	496,500	493,357	3,143	-0.63%	584,800	17.78%	18.53%
<b>Total All Expenses</b>	\$1,681,874	\$1,448,543	233,331	-13.87%	\$1,692,077	0.61%	16.81%