

RDA CY 2022 Administrative Budget
Approved by the RDA Board on December 9, 2021

Expenditure Category	2021 Annual RDA Budget - As Passed	2021 Actual & Estimated Annual Expend's	2021 Budgeted Less Actual	Act Exp's Increase % over 2021 Budget	2022 Annual RDA Budget - Proposed	Increase % from 2021 Budget	Increase from 2021 Actual Expend's
Personnel							
Salaries & Benefits	\$773,281	\$722,204	\$51,077	-6.61%	\$773,281	0.00%	7.07%
Travel / Meals	25,500	6,399	19,101	-74.91%	19,500	-23.53%	204.76%
Tuition Reimbursement	15,500	9,400	6,100	-39.35%	15,500	0.00%	64.89%
Professional Development	2,500	-	2,500	-100.00%	2,500	0.00%	
Subtotal	816,781	738,002	78,779	-9.65%	810,781	-0.73%	9.86%
Administrative							
Accounting & Banking	39,600	48,150	(8,550)	21.59%	49,900	26.01%	3.63%
Insurance - D&O	28,000	26,238	1,762	-6.29%	28,000	0.00%	6.72%
Public Awareness & Education	14,500	15,666	(1,166)	8.04%	38,000	162.07%	142.56%
Legal Services & HR	102,500	85,916	16,584	-16.18%	96,000	-6.34%	11.74%
Rent [Internet, phone, post, copies]	60,500	60,937	(437)	0.72%	64,000	5.79%	5.03%
Off Equip, Furniture and Supplies	5,800	4,887	913	-15.74%	9,800	68.97%	100.53%
Subtotal	250,900	241,794	9,106	-3.63%	285,700	13.87%	18.16%
Personnel and Admin Total	1,067,681	979,796	87,885	-8.23%	1,096,481	2.70%	11.91%
Development Related Expenses							
Professional Consulting Services	581,800	392,257	189,543	-32.58%	386,000	-33.65%	-1.60%
Total All Expenses	\$1,649,481	\$1,372,053	277,428	-16.82%	\$1,482,481	-10.12%	8.05%