

**GREEN RIVER AREA DEVELOPMENT DISTRICT  
FY 2019 DRAFT EXPENSE BUDGET**

	<u>Draft FY19</u>	<u>FY18</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Salary	2,400,000	2,600,000	(200,000)	-8%
Fringe Benefits	1,288,750	1,231,000	57,750	5%
Travel/Training - Staff	166,250	166,650	(400)	0%
Board/Committee- Travel/Training	24,000	24,000	0	0%
Board/Committee- Meeting Expense	8,300	10,200	(1,900)	-19%
Building				
- Utilities	34,000	34,000	0	0%
- Maintenance	27,000	25,000	2,000	8%
- Interest	18,307	19,335	(1,028)	-5%
Special Projects				
- Sister Region Initiative	15,000	15,000	0	0%
- Aging Council	2,000	2,000	0	0%
- AmeriCorps Sponsorships	21,000	31,500	(10,500)	-33%
- Health Council Sponsorship	5,000	5,000	0	0%
- Annual Dinner	10,000	0	10,000	
- Misc Sponsorships	2,000	2,000	0	0%
Rent	41,065	47,850	(6,785)	-14%
Insurance	34,500	34,500	0	0%
IRP Interest Expense	1,000	1,100	(100)	-9%
Equipment Maintenance	10,500	13,400	(2,900)	-22%
Auditing & Accounting	20,000	20,000	0	0%
Supplies	35,125	36,450	(1,325)	-4%
Communications	28,500	32,000	(3,500)	-11%
Postage	20,650	22,900	(2,250)	-10%
Computer Equipmt, Supplies & Maint	83,040	87,265	(4,225)	-5%
Office Equipment/Depreciation	83,000	83,000	0	0%
Legal	3,000	3,000	0	0%
Printing	35,975	35,975	0	0%
Repairs and Maintenance	9,750	9,750	0	0%
Dues and Subscriptions	15,225	15,225	0	0%
<b>TOTAL BUDGET</b>	<b>4,442,937</b>	<b>4,608,100</b>	<b>(165,163)</b>	<b>-3.6%</b>