

**GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2020 DRAFT EXPENSE BUDGET**

	<u>FY20</u>	<u>FY19</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Salary	2,472,000	2,400,000	72,000	3%
Fringe Benefits	1,389,450	1,306,750	82,700	6%
Travel/Training - Staff	166,250	166,250	0	0%
Board/Committee- Travel/Training	24,000	24,000	0	0%
Board/Committee- Meeting Expense	9,300	9,300	0	0%
Building				
- Utilities	38,000	38,000	0	0%
- Maintenance	27,000	27,000	0	0%
- Interest	17,018	18,307	(1,289)	-7%
Special Projects				
- Sister Region Initiative	5,000	7,000	(2,000)	-29%
- Aging Council	2,000	2,000	0	0%
- AmeriCorps Sponsorships	15,750	21,000	(5,250)	-25%
- Annual Dinner	0	18,000	(18,000)	-100%
- Misc Sponsorships	2,000	2,000	0	0%
Rent	41,065	41,065	0	0%
Insurance	34,500	34,500	0	0%
IRP Interest Expense	1,037	1,100	(63)	-6%
Equipment Maintenance	10,500	10,500	0	0%
Auditing & Accounting	17,775	20,000	(2,225)	-11%
Supplies	39,250	35,125	4,125	12%
Communications	27,400	28,500	(1,100)	-4%
Postage	15,700	20,650	(4,950)	-24%
Computer Equipt, Supplies & Maint	103,409	83,040	20,369	25%
Office Equipment/Depreciation	86,000	83,000	3,000	4%
Legal	3,000	3,000	0	0%
Printing	25,000	35,975	(10,975)	-31%
Repairs and Maintenance	11,000	12,750	(1,750)	-14%
Dues and Subscriptions	12,500	15,225	(2,725)	-18%
TOTAL EXPENSES	4,595,904	4,464,037	131,867	3%