

GCDSE FY 14 Year-to-Date (YTD) Expenditures

<i>Categories</i>	<i>Budget</i>	<i>YTD Expenditures/Encumbrances</i>	<i>Percentage Expended</i>
Personnel	906,902	624,749	69%
Travel	185,146	146,703	79%
Services	940,639	785,650	84%
Commodities	13,600	7,826	58%
TOTAL	2,046,287	1,564,928	76%

Personnel includes: salaries, benefits, overtime, and leave.

Travel includes: airline tickets, hotel costs, travel to/from airport, per diem, parking fees, and conference fees.

Services includes: PCA, respite, transcription/interpreter, meeting room costs, RSA's, rent, phones, copier contract, computers, conference fees, training, memberships.

Commodities includes: equipment, furniture, tools (under \$5000); office supplies, food for meetings.

FINAL 14.04.14 GCDSE FY 14 YTD Expenditures with Percentages