

GCDSE FY 15 Year-to-Date Expenditures with Percentages

Categories	Budget	YTD Expenditures/Encumbrances	Percentage Expended
Personnel	890,240	379,496	43%
Travel	196,142	62,071	32%
Services	987,565	317,005	32%
Commodities	11,500	6,758	59%
TOTAL	2,085,447	765,330	37%

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

Travel includes: airline tickets, hotel costs, travel to/from airport, per diem, parking fees, and conference fees. **JCM will cost approximately \$52,000.**

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.