

GCDSE FY 15 Year-to-Date Expenditures with Percentages

<i>Categories</i>	<i>Budget</i>	<i>YTD Expenditures</i>	<i>Percentage Expended</i>
Personnel	887,068	644,604	73%
Travel	207,542	145,831	70%
Services	969,962	442,022	46%
Commodities	11,190	10,134	91%
TOTAL	2,075,762	1,242,591	60%

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.