

Franklin Regional Council of Governments

FDA RAFTS Year 4

7/1/18 - 6/30/19

#04-949	Budget	Total Actual	to 6/30/19 estimated	Remaining Budget
Salaries/Fringe/Taxes:				
5109 FDA-RAFTS AC Wages	11,695	11,586	-	109
5110 FDA-RAFTS PL Wages	2,443	3,531	-	(1,088)
5111 FDA-RAFTS RC Wages	11,590	10,663	-	927
Subtotal Salaries	25,728	25,780	-	(52)
Operating				
5213 FDA-RAFTS IT	300	379	-	(79)
5220 FDA-RAFTS Lease	400	342	-	58
5239 FDA-RAFTS Consultants	1,000	1,000	-	-
5241 FDA-RAFTS Staff Dev	500	500	-	-
5282 FDA-RAFTS Travel	2,515	2,205	-	310
5295 FDA-RAFTS Printing	250	163	-	87
5320 FDA-RAFTS Workshops	800	748	-	52
5361 FDA-RAFTS Postage	100	194	-	(94)
5362 FDA-RAFTS Supplies	1,778	2,010	-	(232)
5492 FDA-RAFTS O/H	26,629	26,679	-	(50)
Subtotal Operating	34,272	34,220	-	52
5552 FDA-RAFTS Software	5,000	5,000	-	-
Total Expenses	65,000	65,000	-	(0)