

Franklin Regional Council of Governments

FDA RAFTS Year 5

7/1/19 - 6/30/20

#04-049	Budget	Total Actual	to 6/30/20 estimated	Remaining Budget
Salaries/Fringe/Taxes:				
5109 FDA-RAFTS TBD Wages	11,990	615	6,789	4,586
5110 FDA-RAFTS PL Wages	2,505	171	3,476	(1,143)
5111 FDA-RAFTS RC Wages	12,662	1,383	16,815	(5,536)
Subtotal Salaries	27,157	2,170	27,079	(2,092)
Operating				
5213 FDA-RAFTS IT	400	53	347	-
5220 FDA-RAFTS Lease	400	22	378	-
5239 FDA-RAFTS Consultants	1,500	-	-	1,500
5241 FDA-RAFTS Staff Dev	500	-	500	-
5282 FDA-RAFTS Travel	2,000	38	1,962	-
5295 FDA-RAFTS Printing	250	-	250	-
5361 FDA-RAFTS Postage	150	1	149	-
5362 FDA-RAFTS Supplies	1,507	-	1,507	-
5492 FDA-RAFTS O/H	28,436	2,272	26,164	-
Subtotal Operating	35,143	2,386	31,257	1,500
5552 FDA-RAFTS Software	2,700	-	-	2,700
Total Expenses	65,000	4,555	58,337	2,108