

**GREEN RIVER AREA DEVELOPMENT DISTRICT  
FY 2021 DRAFT EXPENSE BUDGET**

	<u>FY2021 DRAFT</u>	<u>FY2020</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Salary	2,500,000	2,472,000	28,000	1%
Fringe Benefits	1,372,850	1,389,450	(16,600)	-1%
Travel/Training - Staff	166,250	166,250	0	0%
Board/Committee- Travel/Training	24,000	24,000	0	0%
Board/Committee- Meeting Expense	9,300	9,300	0	0%
<b>Building</b>				
- Utilities	38,000	38,000	0	0%
- Maintenance	27,000	27,000	0	0%
- Interest	15,600	17,018	(1,418)	-8%
<b>Special Projects</b>				
- Sister Region Initiative	0	4,000	(4,000)	-100%
- Aging Council	2,120	2,000	120	6%
- AmeriCorps Sponsorships	11,000	15,750	(4,750)	-30%
- Annual Dinner	16,500	16,500	0	0%
- Misc Sponsorships	2,000	2,000	0	0%
Rent	40,955	41,065	(110)	-0.3%
Insurance	34,500	34,500	0	0%
IRP Interest Expense	975	1,037	(62)	-6%
Equipment Maintenance	12,850	10,500	2,350	22%
Auditing & Accounting	18,500	17,775	725	4%
Supplies	50,718	39,250	11,468	29%
Communications	30,400	27,400	3,000	11%
Postage	17,200	15,700	1,500	10%
Computer Equipt, Supplies & Maint	97,608	103,409	(5,801)	-6%
Office Equipment/Depreciation	84,000	86,000	(2,000)	-2%
Legal	3,000	3,000	0	0%
Printing	16,875	25,000	(8,125)	-33%
Repairs and Maintenance	8,000	11,000	(3,000)	-27%
Dues and Subscriptions	12,500	12,500	0	0%
<b>TOTAL EXPENSES</b>	<b>4,612,701</b>	<b>4,611,404</b>	<b>1,297</b>	<b>0.03%</b>