

**GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2022 1st Quarter Revised EXPENSE BUDGET**

	<u>FY2022 1st Qtr.</u> <u>Revised</u>	<u>FY2022 DRAFT</u>	Increase (Decrease)	Percent Change	
	Salary	2,605,896	2,605,896	0	0%
1	-Contract Wages for RLF	58,010	0	58,010	#DIV/0!
	Fringe Benefits	1,375,250	1,375,250	0	0%
2	Staff Travel & Training	143,000	141,427	1,573	1%
	Board/Committee- Travel/Training	24,000	24,000	0	0%
	Board/Committee- Meeting Expense	9,300	9,300	0	0%
	Building				
	- Utilities	38,000	38,000	0	0%
	- Janitorial	28,000	28,000	0	0%
	- Interest	14,200	14,200	0	0%
	Special Projects				
	- Sister Region Initiative	0	0	0	0%
3	- Aging Council	2,000	1,500	500	33%
	- AmeriCorps Sponsorships	11,500	11,500	0	0%
	- Annual Dinner	18,000	18,000	0	0%
	- Misc Sponsorships	2,000	2,000	0	0%
	Rent	41,500	41,500	0	0.0%
	Insurance	34,500	34,500	0	0%
	IRP Interest Expense	975	975	0	0%
	Equipment Maintenance	15,000	15,000	0	0%
	Auditing & Accounting	40,000	40,000	0	0%
4	Supplies	52,000	46,425	5,575	12%
	Communications	42,240	42,240	0	0%
	Postage	17,400	17,400	0	0%
5	Computer Equipt, Supplies & Maint	120,623	115,500	5,123	4%
	Office Equipment/Depreciation	84,000	84,000	0	0%
	Legal	2,000	2,000	0	0%
	Printing	17,475	17,475	0	0%
	Repairs and Maintenance	4,500	4,500	0	0%
	Dues and Subscriptions	13,000	13,000	0	0%
	TOTAL EXPENSES	4,814,369	4,743,588	70,781	1.49%