

Budget Accountability Report									
Human Relations Commission									
GSD General									
As of September 30th, 2020									
	Current Annual	Current YTD	Current Month	Current YTD		Total	Percent	Percent	
Groups	Budget	Budget	Actuals	Actuals		Remains	Remains	Spent	
EXPENSES & TRANSFERS:									
Salaries:									
Regular Pay	302,100	75,525	22,244	66,621		235,479	78%	22%	
Total Salaries	302,100	75,525	22,244	66,621		235,479	78%	22%	
Fringes	85,900	21,475	6,743	20,207		65,693	76%	24%	
Other Expenses:									
Utilities	-	-	-	-					
Professional & Purchased Services	29,400	7,350	483	2,248		27,152	92%	8%	
Travel, Tuition & Dues	2,400	600	-	-		2,400	100%	0%	
Communications	16,500	4,125	1,622	1,970		14,530	88%	12%	
Repairs & Maintenance Services	700	175	-	-		700	100%	0%	
Internal Service Fees	27,900	6,975	2,325	6,974		20,926	75%	25%	
All Other Expenses	56,400	14,100	4,436	10,125		46,275	82%	18%	
Total Other Expenses	133,300	33,325	8,866	21,317		111,983	84%	16%	
Transfers to Other Funds & Units	-	-	-	-					
TOTAL EXPENSES & TRANSFERS	521,300	130,325	37,853	108,145		413,155	79%	21%	