

Proposed Budget Amendment for FY 15

Operating Expenses

	<i>Approved Budget for FY 15</i>	<i>Proposed Amended Budget</i>	<i>Difference</i>
Salaries	871,924	981,511	109,587
Benefits	259,320	234,933	(24,387)
Other Expenses	429,684	429,684	0
TEA Admin. Cost	50,000	50,000	0
Total Operating Expenses	1,610,928	1,696,128	85,200

- Salary and benefits information used for budget preparation inadvertently captured data from mid-summer staffing that included 14 filled FTE's. (Vacant positions at the time included: Communications Coordinator (Ryf), Information Specialist (Walker) and Project Management Assistant (Rodriquez)).
- The approved budget did not include the 2% across-the-board salary increase effective September 1st.
- The proposed revisions includes funds for 16 filled positions, budgets to utilize the vacant information specialist position beginning June 1st, and includes the 2% salary increase approved by the Legislature for FY 15.
- Salary and benefits from vacant positions during the fiscal year are used to fund temporary services staff when vacancies arise.
- Federal appropriations for FY 15 for DD Councils increased approximately 1.15% which will likely result in an increase for TCDD of \$40,000+.