

**Gulf Coast Economic Development District**  
**January 1, 2018 - May 31, 2020**

<b>Cost Category</b>	<b>Budgeted</b>	<b>Expenditures</b>	<b>Balance Remaining</b>
<b>Direct Costs</b>			
<b>Salaries</b>	119,390.32	113,058.01	6,332.31
<b>Benefits</b>	56,505.18	54,340.78	2,164.40
<b>Travel In-Region</b>	1,000.00	2,610.91	(1,610.91)
<b>Travel Out-Region</b>	3,000.00	0.00	3,000.00
<b>Office Supplies</b>	1,500.00	925.28	574.72
<b>Consultants</b>	0.00	0.00	0.00
<b>Total Other</b>	<b>60,720.37</b>	<b>52,589.45</b>	<b>8,130.92</b>
<b>Total Direct Costs</b>	<b>242,115.87</b>	<b>223,524.43</b>	<b>18,591.44</b>
<b>Total Indirect</b>	<b>20,384.13</b>	<b>19,396.15</b>	<b>987.98</b>
<b>Grand Total</b>	<b>262,500.00</b>	<b>242,920.58</b>	<b>19,579.42</b>