

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

Cost Category	Budgeted	Expenditures	Balance Remaining
<b>Direct Costs</b>			
Salaries	119,390.00	130,494.14	-11,104.14
Benefits	56,505.00	62,647.35	-6,142.35
Travel In-Region	1,000.00	2,610.91	(1,610.91)
Travel Out-Region	3,000.00	0.00	3,000.00
Office Supplies	1,500.00	925.28	574.72
Consultants	0.00	0.00	0.00
<b>Total Other</b>	<b>60,720.00</b>	<b>57,695.55</b>	<b>3,024.45</b>
<b>Total Direct Costs</b>	<b>242,115.00</b>	<b>254,373.23</b>	<b>-12,258.23</b>
<b>Total Indirect</b>	<b>20,385.00</b>	<b>22,529.05</b>	<b>-2,144.05</b>
<b>Additional Match earned over grant requirement</b>	<b>0.00</b>	<b>14,678.78</b>	<b>-14,678.78</b>
<b>Grand Total</b>	<b>262,500.00</b>	<b>262,223.50</b>	<b>276.50</b>