

**FISCAL YEAR 2020-2021  
YEAR END BUDGET HIGHLIGHTS**

**EXPENDITURE AUTHORITY**

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Authorized Positions	7
Personnel Services (Wages & Staff Benefits)	\$750,000
Operating Expense	<u>\$771,000</u>
<b>Total Authorized Budget</b>	<b>\$1,521,000</b>

**PERSONAL SERVICES**

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Budgeted Personal Expenditures (as of July 1, 2020)	\$750,000
Reported Expenditures Through 4 <sup>th</sup> Quarter 2020-2021 Fiscal Year	<u>\$514,745</u>
<ul style="list-style-type: none"> <li>▪ CCDA was projected to close the year end at 70% of personal services budget</li> </ul>	

**NOTE:** Year end totals are still being calculated and are not available for confirmation at this time.

**OPERATING EXPENSES**

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Authorized Expenditures for Operating Expenses	\$771,000
Reported Expenditures Through 4th Quarter 2020-2021 Fiscal Year	<u>\$598,377</u>

**NOTE:** Year end totals are still being calculated and are not available for confirmation at this time.

**INCOME & EXPENSE**

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2020 – 2021 Total Revenue YTD	\$46,912
Fourth Quarter Revenue	<u>\$9,054</u>

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**Support Document - CCDA Full Commission Meeting, April 20, 2022, Item 11**

**Notice to Deaf and Hard of Hearing Individuals: TTY users can use the California Relay Service at 711 in state or 1-800-855-7100 outside California.**

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