



Inter-American Investment Corporation

2008 Administrative Budget Proposal

CORPORATION SUMMARY

For the period ended June 30, 2008

	A	B	C	D = C - B	D / B	A - C
	2008 PROPOSED BUDGET	YTD Budget 6/30/2008	YTD Actual 6/30/2008	YTD Variance Over/(Under)	YTD Variance %	2008 Remainig Budget
Board of Governors/Executive Directors	150,000	150,000	219,871	69,871	47%	(69,871)
Total Salaries, Bonuses & Benefits	13,442,192	6,130,211	5,473,940	(656,271)	-11%	7,968,252
Total IDB Services	2,664,388	2,527,415	2,413,553	(113,861)	-5%	250,835
Total Consulting	2,619,410	2,185,630	2,170,713	(14,918)	-1%	448,698
Total Administrative	3,030,200	1,489,055	1,450,446	(38,609)	-3%	1,579,754
DISCRETIONARY SPENDING	21,906,190	12,482,311	11,728,523	(753,788)	-6%	10,177,667
Staff Retirement Plan	1,576,972	788,486	545,575	(242,911)	-31%	1,031,398
OPEB / 1	1,875,000	937,500	1,187,500	250,000	27%	687,500
Depreciation Expense	300,000	150,000	96,886	(53,114)	-35%	203,114
NON-DISCRETINARY SPENDING	3,751,972	1,875,986	1,829,961	(46,025)	-2%	1,922,011
TOTAL BUDGET	25,658,162	14,358,297	13,558,484	(799,813)	-5.6%	12,099,678

/1 - Other Post-Employment Benefits (OPEB)