



Inter-American Investment Corporation

2008 Administrative Budget Proposal

CORPORATION SUMMARY

For the period ended September 30, 2008

	A	B	C	D = C - B	D/B	A - C
	2008 PROPOSED BUDGET	YTD Budget 9/30/2008	YTD Actual 9/30/2008	YTD Variance Over/(Under)	YTD Variance %	2008 Remainig Budget
Board of Governors/Executive Directors	150,000	150,000	158,084	8,084	5.4%	(8,084)
Total Salaries, Bonuses & Benefits	13,442,192	9,262,360	8,467,426	(794,933)	-8.6%	4,974,765
Total IDB Services	2,664,388	2,595,901	2,579,053	(16,848)	-0.6%	85,334
Total Consulting	2,619,410	2,411,080	2,518,057	106,977	4.4%	101,353
Total Administrative	3,030,200	2,098,702	1,937,698	(161,004)	-7.7%	1,092,502
DISCRETIONARY SPENDING	21,906,190	16,518,043	15,660,319	(857,724)	-5.2%	6,245,870
Staff Retirement Plan	1,576,972	1,182,729	820,678	(362,051)	-30.6%	756,294
OPEB / 1	1,875,000	1,406,250	1,906,250	500,000	35.6%	(31,250)
Depreciation Expense	300,000	225,000	148,002	(76,998)	-34.2%	151,998
NON-DISCRETINARY SPENDING	3,751,972	2,813,979	2,874,930	60,950	2.2%	877,043
TOTAL BUDGET	25,658,162	19,332,023	18,535,249	(796,773)	-4.1%	7,122,913

/1 - Other Post-Employment Benefits (OPEB)

