



## Inter-American Investment Corporation

### 2009 Administrative Budget Execution

#### CORPORATION SUMMARY

For the period ended June 30, 2009

	2009 APPROVED BUDGET	YTD Budget 6/30/2009	YTD Actual 6/30/2009	YTD Variance Over/(Under)	YTD Variance %	2009 Remaining Budget
Board of Governors/Executive Directors	156,750	97,000	96,496	(504)	-0.5%	60,254
Total Salaries, Bonuses & Benefits	13,841,484	6,725,625	6,592,210	(133,415)	-2.0%	7,249,275
Total IDB Services	2,737,408	2,643,133	2,626,663	(16,471)	-0.6%	110,746
Total Consulting	2,879,654	2,307,900	2,443,553	135,653	5.9%	436,101
DISCRETIONARY SPENDING	<b>22,994,445</b>	<b>13,104,335</b>	<b>12,987,827</b>	<b>(116,508)</b>	<b>-0.9%</b>	<b>10,006,618</b>
Staff Retirement Plan	1,651,156	825,578	781,686	(43,892)	-5.3%	869,469
OPEB	2,750,000	1,375,000	1,375,000	-	0.0%	1,375,000
Depreciation Expense	275,000	65,000	60,980	(4,020)	-6.2%	214,020
NON-DISCRETINARY SPENDING	<b>4,676,156</b>	<b>2,265,578</b>	<b>2,217,666</b>	<b>(47,912)</b>	<b>-2.1%</b>	<b>2,458,489</b>
<b>TOTAL BUDGET</b>	<b>27,670,601</b>	<b>15,369,912</b>	<b>15,205,493</b>	<b>(164,420)</b>	<b>-1.1%</b>	<b>12,465,108</b>

