



## Inter-American Investment Corporation

### 2010 Administrative Budget Execution

#### CORPORATION SUMMARY

For the period ended March 31, 2010

	2010 APPROVED BUDGET	YTD Budget 3/31/2010	YTD Actual 3/31/2010	YTD Variance Over/(Under)	YTD Variance %	2010 Remainig Budget
Board of Governors/Executive Directors	156,750	66,000	66,883	883	1.3%	89,867
Corporation						
Total Salaries, Bonuses & Benefits	14,334,576	3,348,692	2,777,107	(571,584)	-17.1%	11,557,468
Total IDB Services	2,940,438	2,487,408	2,487,474	66	0.0%	452,964
Total Consulting	3,022,903	1,925,999	1,970,621	44,622	2.3%	1,052,282
Total Administrative	3,653,789	902,738	910,453	7,715	0.9%	2,743,336
DISCRETIONARY SPENDING	<b>24,108,456</b>	<b>8,730,837</b>	<b>8,212,538</b>	<b>(518,299)</b>	<b>-5.9%</b>	<b>15,895,918</b>
Staff Retirement Plan	2,457,786	574,631	622,803	48,172	8.4%	1,834,982
OPEB	2,805,000	701,250	828,750	127,500	18.2%	1,976,250
Depreciation Expense	122,000	30,500	30,500	-	0.0%	91,500
NON-DISCRETINARY SPENDING	<b>5,384,786</b>	<b>1,306,381</b>	<b>1,482,053</b>	<b>175,672</b>	<b>13.4%</b>	<b>3,902,732</b>
<b>TOTAL BUDGET</b>	<b>29,493,241</b>	<b>10,037,218</b>	<b>9,694,591</b>	<b>(342,626)</b>	<b>-3.4%</b>	<b>19,798,650</b>