ACCOUNT	FY 2025 Approved	Actual Expenses through December 31, 2024	Percent of Actual Expenses	Remaining FY 2025 Funds $
GTC OPERATIONS				
Staff Salaries	$ 574,686.00	$ 287,103.81	50%	$ 287,582.19
Benefits	$ 388,568.19	$ 204,926.52	53%	$ 183,641.67
DOAS Administrative Fee	$ 55,237.23	$ 13,027.54	24%	$ 42,209.69
Staff Travel	$ 35,000.00	$ 13,020.26	37%	$ 21,979.74
Staff Development		$ 9,500.00		$ (9,500.00)
Commission Member Per Diem	$ 7,000.00	$ 721.79	10%	$ 6,278.21
Rent	$ 7,800.00	$ 650.00	8%	$ 7,150.00
Office Expenses	$ 1,296.00	$ 225.00	17%	$ 1,071.00
Printing	$ 6,500.00	$ 585.00	9%	$ 5,915.00
Office Supplies and Equipment	$ 5,000.00	$ 555.10	11%	$ 4,444.90
Postage	$ 200.00	$ 35.90	18%	$ 164.10
Meeting Expense	$ 175,300.00	$ 25,016.68	14%	$ 150,283.32
TCAA	$ 1,500.00		0%	$ 1,500.00
Telephone	***$ 15,100.00***		***0%***	***$ 15,100.00***
Virtual Meeting Platform	$ 2,000.00	$ 159.90	8%	$ 1,840.10
Office Telephone and Internet	$ 3,500.00	$ 916.71	26%	$ 2,583.29
Staff Cell, Mifi, and Equipment	$ 9,600.00		0%	$ 9,600.00
SOFTWARE/IT	***$ 122,497.09***	***$ 32,905.16***	***27%***	***$ 89,591.93***
Website Maintenance				
The Box Cloud Storage	$ 1,800.00		0%	$ 1,800.00
Adobe	$ 280.00		0%	$ 280.00
DocuSign	$ 2,090.00	$ 2,678.61	128%	$ (588.61)
Name Cheap	$ 45.00		0%	$ 45.00
Quickbooks	$ 2,400.00	$ 1,575.00	66%	$ 825.00
Georgia GovHub/GTA	$ 4,200.00		0%	$ 4,200.00
Internal GTA Fees				
Media/Graphic Designer	$ 95,000.00	$ 24,850.00	26%	$ 70,150.00
Misc Software	$ 16,682.09	$ 3,801.55	23%	$ 12,880.54
Reserves	***$ 140,000.00***	***$ 16,156.36***	***12%***	***$ 123,843.64***
Total GTC Operations	***$ 1,535,684.51***	***$ 605,505.73***	***39%***	***$ 930,178.78***

ACCOUNT	FY 2025 Approved	Actual Expenses through December 31, 2024	Percent of Actual Expenses	Remaining FY 2025 Funds $
SYSTEM DEVELOPMENT				
RTAC Funds				
Region 1	$ 40,364.00	$ 12,796.16	32%	$ 27,567.84
Region 2	$ 40,364.00	$ 11,559.61	29%	$ 28,804.39
Region 3	$ 40,364.00	$ 8,453.26	21%	$ 31,910.74
Region 4	$ 40,364.00	$ 11,039.89	27%	$ 29,324.11
Region 5	$ 40,364.00	$ 9,486.00	24%	$ 30,878.00
Region 6	$ 40,364.00	$ 8,535.36	21%	$ 31,828.64
Region 7	$ 40,364.00	$ 12,522.01	31%	$ 27,841.99
Region 8	$ 40,364.00	$ 14,955.63	37%	$ 25,408.37
Region 9	$ 40,364.00		0%	$ 40,364.00
Region 10	$ 40,364.00	$ 14,147.18	35%	$ 26,216.82
MulkeyMedia RTAC Website	$ 7,200.00	$ 3,400.00	47%	
NameCheap	$ 16.00	$ 15.16	95%	
Legal-Peer Review P&P Development (Continuation)	*$ 72,000.00*		0%	***#DIV/0!***
State Trauma Medical Director Consultant (Kaufman)	$ 50,000.00		0%	
MAG	$ 170,000.00	$ 42,500.00	25%	$ 127,500.00
GQIP	$ 272,674.00	$ 57,716.62	21%	$ 214,957.38
GEORGIA TRAUMA FOUNDATION	$ 220,000.00	$ 31,799.00	14%	$ 188,201.00
OEMS&T	$ 460,141.00		0%	$ 460,141.00
Reserves	***$ 320,705.35***	***$ 67,986.24***	***21%***	***$ 252,719.11***
Total System Development	***$ 1,976,376.35***	***$ 306,912.12***	***16%***	***$ 1,669,464.23***

ACCOUNT	FY 2025 Approved	Actual Expenses through December 31, 2024	Percent of Actual Expenses	Remaining FY 2025 Funds $
EMS STAKEHOLDERS				
AVLS Maintenance	$ -			$ -
Program Management-Tim Boone	$ 45,000.00	$ 990.93	2%	$ 44,009.07
AVLS Airtime Support	$ 330,514.00	$ 131,086.27	40%	$ 199,427.73
AVLS Equipment	$ 61,000.00		0%	$ 61,000.00
EMS Equipment Grant	$ 1,648,265.17		0%	$ 1,648,265.17
Metro Atlanta EMS Conference	$ 10,000.00	$ 10,000.00	100%	$ -
Bulger Research Group (UW) Prehospital Research Consultant	$ 30,000.00		0%	$ 30,000.00
Initial Licensures Education	$ 30,000.00		0%	$ 30,000.00
EMS Education	$ 1,890,375.26		0%	$ 1,890,375.26
Total EMS Stakeholders	***$ 4,045,154.43***	***$ 142,077.20***	***4%***	***$ 3,903,077.23***
TRAUMA CENTERS				
Trauma Center Readiness, Registry, and Uncompensated Care	$ 19,994,527.71		0%	$ 19,994,527.71
Warren Averett UCC Audits	$ 50,000.00		0%	$ 50,000.00
Warren Averett Readiness Costs Analysis				
Registry Funding for Potential Trauma Centers				
Registry Education Support	$ 50,000.00	$ 20,900.00	42%	$ 29,100.00
TQIP Participation for Level III	$ 86,090.00		0%	$ 86,090.00
Total Trauma Centers	**$ 20,180,617.71**	**$ 20,900.00**	**0%**	**$ 20,159,717.71**
Total Budget by Fiscal Year	**$ 27,737,833.01**	**$ 1,075,395.05**	**4%**	**$ 26,662,437.96**