

SAFMC Budget 3/1/16

ACCOUNT NAME	CY2016 BUDGET \$	EXPENDED 3/1/2016	%	CY2016 OBLIGATED	OBLIGATED & EXPENDED
Council Comp	\$ 209,000	\$ 18,591	8.9%	\$ 190,409	\$ 209,000
Staff Comp	\$ 1,477,544	\$ 218,660	15%	\$ 1,258,884	\$ 1,477,544
FICA	\$ 110,703	\$ 15,579	14%	\$ 95,124	\$ 110,703
Health Insurance	\$ 287,875	\$ 81,622	28%	\$ 206,253	\$ 287,875
Retirement	\$ 206,856	\$ 28,661	14%	\$ 178,195	\$ 206,856
Life Insurance	\$ 31,727	\$ 7,172	23%	\$ 24,555	\$ 31,727
Leave Account	\$ 28,236	\$ 4,750	17%	\$ 23,486	\$ 28,236
Council Travel	\$ 135,000	\$ 10,940	8%	\$ 124,060	\$ 135,000
Staff Travel	\$ 160,000	\$ 11,628	7%	\$ 148,372	\$ 160,000
SSC Travel	\$ 60,000	\$ 3,023	5%	\$ 56,977	\$ 60,000
AP Travel	\$ 70,000	\$ 2,736	4%	\$ 67,264	\$ 70,000
Other Travel	\$ 130,000	\$ 12,529	10%	\$ 117,471	\$ 130,000
Supplies	\$ 35,000	\$ 2,022	6%	\$ 32,978	\$ 35,000
Administrative Expenses	\$ 98,000	\$ 2,443	2%	\$ 95,557	\$ 98,000
Transcription	\$ 55,100	\$ 1,896	3%	\$ 53,204	\$ 55,100
NC-State Liaison	\$ 58,250	\$ -	0%	\$ 58,250	\$ 58,250
SC-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750
GA-State Liaison	\$ 58,250	\$ -	0%	\$ 58,250	\$ 58,250
FL-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750
FL FWC Web Dev Ecosystem	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250
FL Eco Data Base	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250
Meeting Room Rent	\$ 125,000	\$ 11,095	9%	\$ 113,905	\$ 125,000
Office Rent	\$ 178,784	\$ 43,946	25%	\$ 134,838	\$ 178,784
Telephone	\$ 27,000	\$ 3,212	12%	\$ 23,788	\$ 27,000
Postage	\$ 4,000	\$ 322	8%	\$ 3,678	\$ 4,000
Printing	\$ 30,000	\$ 2,867	10%	\$ 27,133	\$ 30,000
Training	\$ 2,000	\$ -	0%	\$ 2,000	\$ 2,000
Misc Other	\$ -	\$ -	0%	\$ -	\$ -
Budget	\$ 3,772,325	\$ 483,692	13%	\$ 3,288,633	\$ 3,772,325