

ACCOUNT NAME	CY2011 BUDGET \$	EXPENDED 5/16/2011	%	CY2011 OBLIGATED	OBLIGATED & EXPENDED	CY 2011 BALANCE
Council Comp	\$ 244,598	\$ 68,462	28%	\$ 167,225	\$ 235,687	\$ 8,911
Staff Comp	\$ 1,405,390	\$ 539,394	38%	\$ 836,131	\$ 1,375,525	\$ 29,865
FICA	\$ 100,446	\$ 40,574	40%	\$ 61,638	\$ 102,212	\$ (1,766)
Health Insurance	\$ 305,109	\$ 159,338	52%	\$ 139,430	\$ 298,768	\$ 6,341
Retirement	\$ 196,055	\$ 67,029	34%	\$ 117,058	\$ 184,087	\$ 11,968
Life Insurance	\$ 34,764	\$ 15,001	43%	\$ 17,382	\$ 32,383	\$ 2,381
Council Travel	\$ 201,028	\$ 33,727	17%	\$ 150,064	\$ 183,791	\$ 17,237
Staff Travel	\$ 221,116	\$ 88,795	40%	\$ 128,962	\$ 217,757	\$ 3,359
SSC Travel	\$ 80,874	\$ 13,732	17%	\$ 43,738	\$ 57,470	\$ 23,404
AP Travel	\$ 145,023	\$ 21,064	15%	\$ 80,966	\$ 102,030	\$ 42,993
Other Travel	\$ 207,708	\$ 17,657	9%	\$ 164,792	\$ 182,449	\$ 25,259
Equipment	\$ 10,000	\$ -	0%	\$ -	\$ -	\$ 10,000
Supplies	\$ 75,000	\$ 19,805	26%	\$ 55,195	\$ 75,000	\$ -
Administrative Expenses	\$ 150,000	\$ 33,545	22%	\$ 116,455	\$ 150,000	\$ -
Transcription (Graham)	\$ 65,000	\$ 25,189	39%	\$ 39,811	\$ 65,000	\$ -
Transcription (Other)	\$ 1,000	\$ 660	66%	\$ 340	\$ 1,000	\$ -
Visiting Science	\$ 5,000	\$ -	0%	\$ 5,000	\$ 5,000	\$ -
NC-State Liaison	\$ 48,625	\$ -	0%	\$ 48,625	\$ 48,625	\$ -
SC-State Liaison	\$ 48,375	\$ -	0%	\$ 48,375	\$ 48,375	\$ -
GA-State Liaison	\$ 50,500	\$ -	0%	\$ 50,500	\$ 50,500	\$ -
FL-State Liaison	\$ 50,375	\$ -	0%	\$ 50,375	\$ 50,375	\$ -
Meeting Room Rent	\$ 103,900	\$ 18,332	18%	\$ 76,881	\$ 95,213	\$ 8,687
Office Rent	\$ 163,900	\$ 79,526	49%	\$ 84,374	\$ 163,900	\$ -
Telephone	\$ 20,000	\$ 7,699	38%	\$ 12,301	\$ 20,000	\$ -
Postage	\$ 4,000	\$ 935	23%	\$ 3,103	\$ 4,038	\$ (38)
Printing	\$ 50,000	\$ 12,213	24%	\$ 38,230	\$ 50,443	\$ (443)
Training	\$ 2,500	\$ -	0%	\$ 2,500	\$ 2,500	\$ -
Misc Other	\$ -	\$ -	0%	\$ -	\$ -	\$ -
<b>Budget</b>	<b>\$ 3,990,286</b>	<b>\$ 1,262,677</b>	<b>32%</b>	<b>\$ 2,539,452</b>	<b>\$ 3,802,129</b>	<b>\$ 188,157</b>