

**SAFMC CALENDAR YEAR (CY) BUDGET
JANUARY - DECEMBER 2022**

Expenses	2023 Budget DRAFT	2022 Budget	Expended YTD 10/31/22	% YTD
Personnel	2,134,295	1,932,823	1,355,260	70%
Fringe	831,909	758,963	561,936	74%
Travel	650,937	607,006	212,366	35%
Equipment	11,000	11,000	1,026	9%
Supplies	33,255	33,255	16,812	51%
Contractual	765,448	475,718	337,864	71%
Other	413,087	397,213	231,980	58%
Total	4,839,931	4,215,978	2,717,244	65%