

2016 Budget
General Funding/SEDAR Expenses

ACCOUNT NAME	Total Budget	TOTAL EXPENDED 12/1/2016	%	CY2016 OBLIGATED	OBLIGATED & EXPENDED
Council Comp	\$ 200,000	\$ 152,477	76%	\$ 25,000	\$ 177,477
Staff Comp	\$ 1,450,199	\$ 1,299,285	90%	\$ 150,450	\$ 1,449,735
FICA	\$ 107,106	\$ 89,919	84%	\$ 12,870	\$ 102,789
Health Insurance	\$ 244,124	\$ 241,266	99%	\$ -	\$ 241,266
Retirement	\$ 206,856	\$ 174,231	84%	\$ 32,560	\$ 206,791
Life Insurance	\$ 30,484	\$ 29,542	97%	\$ -	\$ 29,542
Leave Account	\$ 28,236	\$ 26,125	0%	\$ 2,155	\$ 28,280
Council Travel	\$ 135,000	\$ 90,878	67%	\$ 15,000	\$ 105,878
Staff Travel	\$ 160,000	\$ 112,178	70%	\$ 12,000	\$ 124,178
SSC Travel	\$ 60,000	\$ 47,274	79%	\$ 8,000	\$ 55,274
AP Travel	\$ 70,000	\$ 37,562	54%	\$ 10,000	\$ 47,562
Other Travel	\$ 130,000	\$ 50,822	39%	\$ 5,000	\$ 55,822
Supplies	\$ 35,000	\$ 21,862	62%	\$ 1,000	\$ 22,862
Administrative Expenses	\$ 110,500	\$ 71,821	65%	\$ 14,000	\$ 85,821
Transcription (Thomas)	\$ 42,000	\$ 29,940	71%	\$ 12,060	\$ 42,000
NC-State Liaison	\$ 58,250	\$ 29,125	50%	\$ 29,125	\$ 58,250
SC-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750
GA-State Liaison	\$ 58,250	\$ 11,487	20%	\$ 46,763	\$ 58,250
FL-State Liaison	\$ 58,750	\$ 29,375	50%	\$ 29,375	\$ 58,750
FL FWC Web Dev Ecosyt	\$ 38,250	\$ 19,125	50%	\$ 19,125	\$ 38,250
FL Eco Data Base	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250
Meeting Room Rent	\$ 125,000	\$ 59,682	48%	\$ 25,000	\$ 84,682
Office Rent	\$ 178,784	\$ 173,688	97%	\$ 2,000	\$ 175,688
Telephone	\$ 27,000	\$ 24,647	91%	\$ 2,353	\$ 27,000
Postage	\$ 4,000	\$ 2,263	57%	\$ 500	\$ 2,763
Printing	\$ 30,000	\$ 18,888	63%	\$ 4,000	\$ 22,888
Training	\$ 2,000	\$ 2,495	125%	\$ -	\$ 2,495
Misc Other	\$ -	\$ 2,682	0%	\$ -	\$ 2,682
Budget	\$ 3,686,789	\$ 2,848,639	77%	\$ 555,336	\$ 3,403,975