

2017 Budget

General Funding/SEDAR Expenses

ACCOUNT NAME	Total Budget	TOTAL EXPENDED 2/15/2017	%	CY2017 OBLIGATED	OBLIGATED & EXPENDED
Council Comp	\$ 199,531	\$ 8,074	4%	\$ 191,457	\$ 199,531
Staff Comp	\$ 1,552,773	\$ 173,069	11%	\$ 1,379,704	\$ 1,552,773
FICA	\$ 117,690	\$ 12,990	11%	\$ 104,700	\$ 117,690
Health Insurance	\$ 283,753	\$ 67,719	24%	\$ 216,034	\$ 283,753
Retirement	\$ 217,388	\$ 16,850	8%	\$ 200,538	\$ 217,388
Life Insurance	\$ 32,307	\$ 4,985	15%	\$ 27,322	\$ 32,307
Leave Account	\$ 28,235	\$ 4,750	17%	\$ 23,485	\$ 28,235
Council Travel	\$ 110,000	\$ 8,154	7%	\$ 101,846	\$ 110,000
Staff Travel	\$ 150,000	\$ 9,371	6%	\$ 140,629	\$ 150,000
SSC Travel	\$ 57,456	\$ 1,841	3%	\$ 55,615	\$ 57,456
AP Travel	\$ 50,000	\$ 2,906	6%	\$ 47,094	\$ 50,000
Other Travel	\$ 80,000	\$ 4,650	6%	\$ 75,350	\$ 80,000
Supplies	\$ 35,000	\$ 2,914	8%	\$ 32,086	\$ 35,000
Administrative Expenses	\$ 90,000	\$ 10,592	12%	\$ 79,408	\$ 90,000
Transcription (Thomas)	\$ 45,000	\$ 6,084	14%	\$ 38,916	\$ 45,000
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 Ecosyt	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250
FL Eco Data Base	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250
Meeting Room Rent	\$ 105,000	\$ 4,369	4%	\$ 100,631	\$ 105,000
Office Rent	\$ 184,359	\$ 29,475	16%	\$ 154,884	\$ 184,359
Telephone	\$ 29,000	\$ 1,503	5%	\$ 27,497	\$ 29,000
Postage	\$ 4,000	\$ 640	16%	\$ 3,360	\$ 4,000
Printing	\$ 23,000	\$ 1,926	8%	\$ 21,074	\$ 23,000
Training	\$ 3,500	\$ -	0%	\$ 3,500	\$ 3,500
Misc Other	\$ -	\$ -	0%	\$ -	\$ -
Budget	\$ 3,708,492	\$ 372,862	10%	\$ 3,335,630	\$ 3,708,492