

2017 DRAFT BUDGET

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|---------------|--------------|
| BUDGET | Draft |
| 2016 | 2017 |

| | | |
|---------------------------|---------------------|---------------------|
| Council Comp | \$ 200,000 | \$ 200,000 |
| Staff Comp | \$ 1,450,199 | \$ 1,552,733 |
| FICA | \$ 107,106 | \$ 117,690 |
| Health Ins | \$ 248,124 | \$ 339,172 |
| Retirement | \$ 206,856 | \$ 217,388 |
| Life Ins. | \$ 30,484 | \$ 32,307 |
| Leave Account | \$ 28,236 | \$ 28,234 |
| Council Travel | \$ 135,000 | \$ 125,000 |
| Staff Travel | \$ 160,000 | \$ 177,828 |
| SSC Travel | \$ 60,000 | \$ 57,456 |
| AP Travel | \$ 70,000 | \$ 70,000 |
| Other Travel | \$ 130,000 | \$ 280,799 |
| Office Rent | \$ 178,784 | \$ 184,359 |
| Mtg. Room Rent | \$ 125,000 | \$ 165,225 |
| Telephone | \$ 27,000 | \$ 27,000 |
| Postage | \$ 4,000 | \$ 4,000 |
| Other | \$ - | \$ - |
| Printing | \$ 30,000 | \$ 25,000 |
| Adm Contracts | \$ 110,500 | \$ 112,500 |
| Transcription | \$ 42,000 | \$ 45,000 |
| NC-State Liaison | \$ 58,250 | \$ 58,250 |
| SC-State Liaison | \$ 58,750 | \$ 58,750 |
| GA -State Liaison | \$ 58,250 | \$ 58,250 |
| FL-State Liaison | \$ 58,750 | \$ 58,750 |
| FL FWC Web Dev Ecos | \$ 38,250 | \$ 38,250 |
| FL Eco Data Base | \$ 38,250 | \$ 38,250 |
| Supplies | \$ 35,000 | \$ 35,000 |
| Training | \$ 2,000 | \$ 3,500 |
| Total | \$ 3,690,789 | \$ 4,110,691 |
| | | |
| New Staff Position | | \$104,000 |
| | | |

New position needed to address Federal mandates :

- 1. Ecosystem-Based Fishery Management**
- 2. Ocean Noise Strategy**
- 3. Climate change effects**