

CY BUDGET EXPENDITURES

2015

2016 Draft

Council Comp	\$ 191,208	\$ 209,000
Staff Comp	\$ 1,233,294	\$ 1,477,544
FICA	\$ 89,613	\$ 110,703
Health Ins	\$ 259,183	\$ 273,551
Retirement	\$ 203,921	\$ 206,856
Life Ins.	\$ 29,373	\$ 31,727
Leave Account	\$ 14,535	\$ 28,236
Council Travel	\$ 127,684	\$ 135,000
Staff Travel	\$ 143,633	\$ 160,000
SSC Travel	\$ 54,370	\$ 60,000
AP Travel	\$ 52,135	\$ 70,000
Other Travel	\$ 112,516	\$ 130,000
Office Rent	\$ 170,853	\$ 178,784
Mtg. Room Rent	\$ 97,573	\$ 125,000
Telephone	\$ 26,540	\$ 27,000
Postage	\$ 3,163	\$ 4,000
Other	\$ 8,535	\$ -
Printing	\$ 28,870	\$ 30,000
Adm Contracts	\$ 76,317	\$ 98,000
Transcription	\$ 46,807	\$ 55,100
NC-State Liaison	\$ 58,250	\$ 58,250
SC-State Liaison	\$ 58,750	\$ 58,750
GA -State Liaison	\$ 57,250	\$ 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	\$ 26,290	\$ 35,000
Training	\$ -	\$ 2,000
Total	\$ 3,305,913	\$ 3,758,001