

**SAFMC CALENDAR YEAR (CY) BUDGET
JANUARY - DECEMBER 2025**

Expenses	2025 Budget	Expended 02/28/25	% YTD
Personnel	2,360,562	400,324	17%
Fringe	842,615	164,858	20%
Travel	795,011	32,806	4%
Equipment	-	-	0%
Supplies	50,255	5,218	10%
Contractual	927,636	172,772	19%
Other	440,742	41,008	9%
Total	5,416,821	816,986	15%