

CY BUDGET EXPENDITURES

Final Expended 2015

Draft 2016

	Final Expended 2015	Draft 2016
Council Comp	\$ 191,208	\$ 200,000
Staff Comp	\$ 1,233,294	\$ 1,450,199
FICA	\$ 89,613	\$ 107,106
Health Ins	\$ 259,183	\$ 248,124
Retirement	\$ 203,921	\$ 206,856
Life Ins.	\$ 29,373	\$ 30,484
Leave Account	\$ 14,535	\$ 28,236
Council Travel	\$ 129,639	\$ 135,000
Staff Travel	\$ 143,633	\$ 160,000
SSC Travel	\$ 53,620	\$ 60,000
AP Travel	\$ 52,135	\$ 70,000
Other Travel	\$ 117,279	\$ 130,000
Office Rent	\$ 173,675	\$ 178,784
Mtg. Room Rent	\$ 97,573	\$ 125,000
Telephone	\$ 26,490	\$ 27,000
Postage	\$ 3,144	\$ 4,000
Other	\$ 2,016	\$ -
Printing	\$ 28,870	\$ 30,000
Adm Contracts	\$ 78,209	\$ 110,500
Transcription	\$ 46,807	\$ 42,000
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	\$ 27,137	\$ 35,000
Training	\$ -	\$ 2,000
Total	\$ 3,310,853	\$ 3,690,789