

2017 DRAFT Budget General Funding/SEDAR Expenses

ACCOUNT NAME	2017 DRAFT Budget	EXPENDED 5/23/2017	%	CY 2017 OBLIGATED	OBLIGATED + EXPENDED
Council Comp	199,531	63,339	32%	136,192	199,531
Staff Comp	1,539,548	577,190	37%	961,747	1,538,936
FICA	114,257	43,684	38%	71,079	114,763
Health Insurance	271,117	142,408	53%	114,741	257,150
Retirement	215,537	83,709	39%	134,645	218,354
Life Insurance	32,422	16,439	51%	16,434	32,874
Leave Account	37,990	13,775	36%	21,032	34,807
Council Travel	110,000	38,985	35%	71,015	110,000
Staff Travel	150,000	48,113	32%	101,887	150,000
SSC Travel	57,456	11,769	20%	45,687	57,456
AP Travel	50,000	24,845	50%	25,155	50,000
Other Travel	80,000	35,955	45%	44,045	80,000
Supplies	35,000	10,007	29%	24,993	35,000
Administrative Expenses	90,000	40,658	45%	49,342	90,000
Transcription (Thomas)	45,000	21,168	47%	23,832	45,000
NC-State Liaison	58,250	-		58,250	58,250
SC-State Liaison	58,750	-		58,750	58,750
GA-State Liaison	58,250	-		58,250	58,250
FL-State Liaison	58,750	-		58,750	58,750
FL FWC Web Dev Ecosyt	38,250	-		38,250	38,250
FL Eco Data Base	38,250	-		38,250	38,250
Meeting Room Rent	105,000	26,967	26%	78,033	105,000
Office Rent	184,359	74,932	41%	109,427	184,359
Telephone	27,000	10,331	38%	16,669	27,000
Postage	4,000	203	5%	3,797	4,000
Printing	23,000	7,716	34%	15,284	23,000
Training	3,500	-		3,500	3,500
Misc Other	-	804		-	804
Budget	3,685,217	1,292,996	35%	2,379,037	3,672,033