

**SAFMC CALENDAR YEAR (CY) BUDGET DRAFT  
JANUARY - DECEMBER 2024**

Attachment 2b  
Executive  
Committee  
September 30, 2024

| <b>Expenses</b> | <b>2025<br/>Budget<br/>DRAFT</b> | <b>2024<br/>Budget</b> | <b>Expended<br/>08/31/24</b> | <b>%<br/>YTD</b> |
|-----------------|----------------------------------|------------------------|------------------------------|------------------|
| Personnel       | 2,360,562                        | 2,238,165              | 1,315,760                    | 59%              |
| Fringe          | 842,615                          | 979,442                | 632,840                      | 65%              |
| Travel          | 795,011                          | 751,534                | 256,168                      | 34%              |
| Equipment       | -                                | 11,000                 | 7,276                        | 66%              |
| Supplies        | 50,255                           | 50,255                 | 24,853                       | 49%              |
| Contractual     | 927,636                          | 1,527,948              | 553,818                      | 36%              |
| Other           | 440,742                          | 412,974                | 222,134                      | 54%              |
| <b>Total</b>    | <b>5,416,821</b>                 | <b>5,971,319</b>       | <b>3,012,848</b>             | <b>50%</b>       |