

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

Attachment 2b
Executive
Committee
November 17, 2025

Expenses	2025 Budget	2026 Budget DRAFT	Expended 09/30/25	% YTD
Personnel	2,360,562	2,244,143	1,540,722	65%
Fringe	842,615	842,687	576,870	68%
Travel	795,011	641,329	332,714	42%
Equipment	-	-	-	0%
Supplies	50,255	40,400	17,076	34%
Contractual	766,636	382,448	352,704	46%
Other	440,742	402,894	287,653	65%
Total	5,255,821	4,553,901	3,107,740	59%