SAFMC CALENDAR YEAR (CY) BUDGET
JANUARY - DECEMBER 2026

Expenses	2026 Budget	2027 Budget DRAFT	Expended 09/30/26	% YTD
Personnel	2,244,143	2,290,464	1,496,364	67%
Fringe	842,687	889,641	526,876	63%
Travel	641,329	619,056	287,071	45%
Equipment	-	-	-	0%
Supplies	40,400	40,400	19,485	48%
Contractual	382,448	382,448	152,101	40%
Other	402,894	317,000	233,998	58%
Total	**4,553,901**	**4,539,009**	**2,715,896**	**60%**

printed 10/08/26