

**SAFMC CALENDAR YEAR (CY) BUDGET DRAFT
JANUARY - DECEMBER 2023**

Attachment 2b
Executive
Committee
October 24, 2023

Expenses	2024 Budget DRAFT	2023 Budget	Expended YTD 09/30/23	% YTD
Personnel	2,226,702	2,134,295	1,402,398	66%
Fringe	959,442	831,909	568,257	68%
Travel	754,142	650,937	250,918	39%
Equipment	11,000	11,000	-	0%
Supplies	33,255	33,255	14,257	43%
Contractual	952,948	765,448	324,512	42%
Other	417,974	413,087	215,726	52%
Total	5,355,464	4,839,931	2,776,068	57%