

**SAFMC Budget 6/1/16**

<b>ACCOUNT NAME</b>	<b>CY2016 BUDGET \$</b>	<b>EXPENDED 6/1/2016</b>	<b>%</b>	<b>CY2016 OBLIGATED</b>	<b>OBLIGATED &amp; EXPENDED</b>
Council Comp	\$ 200,000	\$ 67,872	33.9%	\$ 132,128	\$ 200,000
Staff Comp	\$ 1,450,199	\$ 570,838	39%	\$ 870,700	\$ 1,441,538
FICA	\$ 107,106	\$ 37,019	35%	\$ 66,423	\$ 103,442
Health Insurance	\$ 248,124	\$ 133,296	54%	\$ 111,735	\$ 245,031
Retirement	\$ 206,856	\$ 79,739	39%	\$ 125,905	\$ 205,644
Life Insurance	\$ 30,484	\$ 13,756	45%	\$ 16,040	\$ 29,796
Leave Account	\$ 28,236	\$ 11,875	42%	\$ 16,361	\$ 28,236
Council Travel	\$ 135,000	\$ 45,075	33%	\$ 89,925	\$ 135,000
Staff Travel	\$ 160,000	\$ 49,853	31%	\$ 110,147	\$ 160,000
SSC Travel	\$ 60,000	\$ 22,063	37%	\$ 37,937	\$ 60,000
AP Travel	\$ 70,000	\$ 20,604	29%	\$ 49,396	\$ 70,000
Other Travel	\$ 130,000	\$ 30,787	24%	\$ 99,213	\$ 130,000
Supplies	\$ 35,000	\$ 7,351	21%	\$ 27,649	\$ 35,000
Administrative Expenses	\$ 110,500	\$ 17,873	16%	\$ 92,627	\$ 110,500
Transcription	\$ 42,000	\$ 8,760	21%	\$ 33,240	\$ 42,000
NC-State Liaison	\$ 58,250	\$ -	0%	\$ 58,250	\$ 58,250
SC-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750
GA-State Liaison	\$ 58,250	\$ -	0%	\$ 58,250	\$ 58,250
FL-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750
FL FWC Web Dev Ecosystem	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250
FL Eco Data Base	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250
Meeting Room Rent	\$ 125,000	\$ 26,065	21%	\$ 98,935	\$ 125,000
Office Rent	\$ 178,784	\$ 87,053	49%	\$ 87,392	\$ 174,445
Telephone	\$ 27,000	\$ 11,183	41%	\$ 15,817	\$ 27,000
Postage	\$ 4,000	\$ 1,226	31%	\$ 2,774	\$ 4,000
Printing	\$ 30,000	\$ 6,189	21%	\$ 23,811	\$ 30,000
Training	\$ 2,000	\$ 245	12%	\$ 1,755	\$ 2,000
Misc Other	\$ -	\$ 412	0%	\$ -	\$ 412
<b>Budget</b>	<b>\$ 3,690,789</b>	<b>\$ 1,249,134</b>	<b>34%</b>	<b>\$ 2,420,410</b>	<b>\$ 3,669,544</b>