

## PROPOSED CY 2009 BUDGET

	2008	2009
Council Comp	\$ 185,352	\$ 160,512
Staff Comp	\$ 1,147,105	\$ 1,142,317
FICA	\$ 84,048	\$ 85,674
Health Ins	\$ 205,965	\$ 225,346
Retirement	\$ 113,455	\$ 114,232
Life Ins.	\$ 22,972	\$ 23,411
Council Travel	\$ 134,955	\$ 121,774
Staff Travel	\$ 131,002	\$ 128,055
SSC Travel	\$ 30,400	\$ 47,060
AP Travel	\$ 93,578	\$ 83,250
Other Travel	\$ 138,060	\$ 68,330
Office Rent	\$ 134,488	\$ 143,142
Equipment Rent	\$ -	\$ -
Mtg. Room Rent	\$ 64,310	\$ 74,200
Telephone	\$ 15,358	\$ 11,000
Postage	\$ 7,000	\$ 1,000
Uncategorized Intr/Serv	\$ -	\$ -
Other	\$ -	\$ -
Printing	\$ 37,000	\$ 37,000
Adm Contracts	\$ 100,839	\$ 70,000
Vis Sci-Allen	\$ 2,000	\$ 2,000
Transcription	\$ 37,000	\$ 23,000
NC-State Liaison	\$ 35,000	\$ 35,000
SC-State Liaison	\$ 35,000	\$ 35,000
GA -State Liaison	\$ 35,000	\$ 35,000
FL-State Liaison	\$ 35,000	\$ 35,000
Supplies	\$ 42,271	\$ 35,000
Training	\$ 5,250	\$ 2,500
Equip & Furniture	\$ 3,690	\$ 1,000
<b>Total</b>	<b>\$ 2,876,098</b>	<b>\$ 2,739,803</b>

### FUNDING SOURCES FOR 2009 BUDGET

Line item funding	\$ 1,824,343
LAPPS funding	\$ 75,000
NEPA funding	\$ 106,318
RSP funding	\$ 85,070
Funds carried forward from CY 2008	\$ 104,143
SEDAR funding	\$ 483,299
<b>Total</b>	<b>\$ 2,678,173</b>

### FUNDING SOURCES FOR 2008 BUDGET

Line item funding	\$ 1,824,343.00
LAPPS funding	\$ 75,000.00
NEPA funding	\$ 106,318.00
RSP funding	\$ 85,070.00
Funds carried forward from CY 2007	\$ 186,917.00
SEDAR funding	\$ 540,859.00
2007 Supplemental Money from NMFS	\$ 1,616.00
<b>Total</b>	<b>\$ 2,820,123</b>