

2011 General Funding Budget

8/22/2011

ACCOUNT NAME	CY2011 BUDGET \$	EXPENDED 8/25/2011	%	CY2011 OBLIGATED	OBLIGATED & EXPENDED	CY 2011 BALANCE
Council Comp	\$ 244,598	\$ 129,361	53%	\$ 98,853	\$ 228,214	\$ 16,384
Staff Comp	\$ 1,449,069	\$ 845,741	58%	\$ 561,181	\$ 1,406,922	\$ 42,147
FICA	\$ 100,446	\$ 63,054	63%	\$ 40,861	\$ 103,915	\$ (3,469)
Health Insurance	\$ 305,109	\$ 221,581	73%	\$ 52,914	\$ 274,495	\$ 30,614
Retirement	\$ 202,870	\$ 109,059	54%	\$ 67,624	\$ 176,683	\$ 26,187
Life Insurance	\$ 34,764	\$ 20,048	58%	\$ 12,810	\$ 32,858	\$ 1,906
Council Travel	\$ 201,028	\$ 83,422	41%	\$ 93,294	\$ 176,716	\$ 24,312
Staff Travel	\$ 221,116	\$ 120,844	55%	\$ 97,853	\$ 218,697	\$ 2,419
SSC Travel	\$ 80,974	\$ 24,689	30%	\$ 32,772	\$ 57,461	\$ 23,513
AP Travel	\$ 145,023	\$ 37,026	26%	\$ 63,643	\$ 100,669	\$ 44,354
Other Travel	\$ 207,708	\$ 40,119	19%	\$ 74,881	\$ 115,000	\$ 92,708
Equipment	\$ 10,000	\$ -	0%	\$ -	\$ -	\$ 10,000
Supplies	\$ 75,000	\$ 36,044	48%	\$ 23,956	\$ 60,000	\$ 15,000
Administrative Expenses	\$ 225,000	\$ 59,486	26%	\$ 70,514	\$ 130,000	\$ 95,000
Transcription (Graham)	\$ 64,000	\$ 33,989	53%	\$ 30,011	\$ 64,000	\$ -
Transcription (Other)	\$ 4,000	\$ 5,998	150%	\$ -	\$ 5,998	\$ (1,998)
Visiting Science	\$ 5,000	\$ -	0%	\$ 5,000	\$ 5,000	\$ -
NC-State Liaison	\$ 48,625	\$ -	0%	\$ 48,625	\$ 48,625	\$ -
SC-State Liaison	\$ 48,375	\$ -	0%	\$ 48,375	\$ 48,375	\$ -
GA-State Liaison	\$ 50,550	\$ -	0%	\$ 50,550	\$ 50,550	\$ -
FL-State Liaison	\$ 50,375	\$ 19,125	38%	\$ 31,250	\$ 50,375	\$ -
Meeting Room Rent	\$ 103,900	\$ 35,385	34%	\$ 58,239	\$ 93,624	\$ 10,276
Office Rent	\$ 163,036	\$ 119,479	73%	\$ 40,518	\$ 159,997	\$ 3,039
Telephone	\$ 20,000	\$ 11,749	59%	\$ 4,251	\$ 16,000	\$ 4,000
Postage	\$ 4,000	\$ 2,595	65%	\$ 1,405	\$ 4,000	\$ -
Printing	\$ 50,000	\$ 30,131	60%	\$ 19,869	\$ 50,000	\$ -
Training	\$ 2,500	\$ -	0%	\$ 2,500	\$ 2,500	\$ -
Misc Other	\$ -	\$ 78	0%	\$ -	\$ -	\$ -
Budget	\$ 4,117,066	\$ 2,049,003	50%	\$ 1,631,750	\$ 3,680,675	\$ 436,391